

**Email****N CAMPA**

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**Telangana Compensatory Afforestation Fund Management and Planning Authority (Telangana CAMPA) – Annual Plan of Operations (APO) 2023-24-Submission of APO in Annexures I to IV (Form-XII and other Annexures) as per the CAF Rules,2018 for approval APO approved by National Authority-Justification submitted for not approved and partly approved items for consideration -Reg**

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**From :** apccfcampats@gmail.com

Tue, Oct 31, 2023 05:53 PM

**Subject :** Telangana Compensatory Afforestation Fund Management and Planning Authority (Telangana CAMPA) – Annual Plan of Operations (APO) 2023-24-Submission of APO in Annexures I to IV (Form-XII and other Annexures) as per the CAF Rules,2018 for approval APO approved by National Authority-Justification submitted for not approved and partly approved items for consideration -Reg**To :** N CAMPA <adhoc-campa-mef@nic.in>, subhaash chandra <subhaash.chandra@gmail.com>

Please find the attachment.

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**Sri. Lokesh Jayaswal, IFS.,**

Prl. Chief Conservator of Forests (CAMPA) & CEO CAMPA  
O/o Prl. Chief Conservator of Forests,  
Telangana, Hyderabad.

 [APO 2023-24 Justification Telangana.zip](#)

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**GOVERNMENT OF TELANGANA: FOREST DEPARTMENT**  
**TELANGANA COMPENSATORY AFFORESTATION FUND MANAGEMENT AND**  
**PLANNING AUTHORITY**  
**(TELANGANA CAMPA)**

Aranya Bhavan, Saifabad, Hyderabad – 500004  
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**Rc. No. PCCF-CA1/01/1/2022-CAMPA Section,**

**Dt.31.10.2023**

To,  
The Chief Executive Officer,  
National CAMPA Authority,  
Ministry of Environment, Forests & Climate Change,  
Govt. of India, Indira Paryavaran Bhavan,  
Jor Bagh Road, New Delhi-110 003.

Sir,

Sub:- Telangana Compensatory Afforestation Fund Management and Planning Authority (Telangana CAMPA) – Annual Plan of Operations (APO) 2023-24-Submission of APO in Annexures I to IV (Form-XII and other Annexures) as per the CAF Rules,2018 for approval APO approved by National Authority-Justification submitted for not approved and partly approved items for consideration -Reg.

- Ref:-
1. Govt. of Telangana, EFS&T (For.I) Department G.O.Ms.No.6, Dt.15.02.2019.
  2. PCCF & CEO (CAMPA) Rc.No.PCCF-CA1/CA07/1/2023-CAMPA Section, Dt.24.04.2023.
  3. CEO, National Authority, MoEF & CC, GOI, New Delhi no. NA-15/ 1/2022 -NA, Dt.26.05.2023.
  4. CEO, National Authority, MoEF & CC, GOI, New Delhi no NA-5/1/2020-NA, Dt.30.05.2022.
  5. PCCF&CEO(CAMPA)Rc.No.PCCF-CA1/CA07/1/2023-CAMPA Section, Dt.27.06.2023.
  6. CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-15/28/2020-NA, Dt.21.09.2023.
  7. PCCF&CEO(CAMPA)Rc.No.PCCF-CA1/CA07/1/2023-CAMPA Section, Dt.26.10.2023.

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In Continuation of this Office reference 7<sup>th</sup> cited, it is submitted that through reference 7<sup>th</sup> cited it was requested to that the justification submitted for items not approved & partly approved items may be considered and **Rs.16.426 Cr i.e (Rs.1.385 Cr under 02-CAT & Rs.14.177 Cr new works & Rs.0.864 Cr of spill over works of 04-NPV under 05-Interest Head)** may kindly be approved by the National Authority.The details are

**02-Catchment Area Treatment(CAT):** An amount of **Rs.6.670 Cr** were approved against the proposal of **Rs.8.054 Cr**. The following were restricted and not approved where as the works proposed are already approved by the Ministry of Environment, Forest & Climate Change, Government of India, New Delhi while approving the Diversion proposals and site specific.

Activity	Unit	Proposed outlay		Approved by N.CAMPA	Difference
		Phy. Target	Fin. Target	Fin. Target	Fin. Target
Catchment Area Treatment Plan					

i. Watershed management	Nos	1075-RFDs,116-MPT,62-PT,6001-SCT & 7-CD	3.91552	3.9155200	0.000
ii. Plantation to check erosion	Km/Ha	30Km Bund planting,70 Ha planting of Rare medicinal species local indigeneious tree and shrub species	0.13775	0.1377500	0.000
<b>iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities</b>					0.000
Peripheral trench in Km	Km	35	0.67800	0.3011800	0.377
Rough Stone packing at canal passing through the hillocks.	Km	6	0.66750	0.3000000	0.368
Infrastructure			0.22000	0.2200000	0.000
Nursery	Nos	4	0.30000	0.3000000	0.000
FRO Quarter	Nos	1	0.10000	0.1000000	0.000
Vehicle hiring		1	0.02000	0.0200000	0.000
Creation of firelines in remanent block	Km		0.04616	0.0000000	0.046
Firelines	Km	45	0.00299	0.0000000	0.003
Maint of fire lines	Km	7	0.00555	0.0055500	0.000
Fire fighting equipment	Nos	4	0.13850	0.1000000	0.039
Socio-economic component	Ls		0.20000	0.2000000	0.000
Administrative cost	Ls		0.34350	0.3435000	0.000
Others	Ls		0.55278	0.0000000	0.553
iv. Spill over work/committed liabilities			0.72550	0.7255000	0.000
<b>Sub total</b>			<b>8.05375</b>	<b>6.6690000</b>	<b>1.385</b>

**04-Net Present Value (NPV):** An amount of **Rs.148.725 Cr** were approved for all works permissible under 80% & 20% as per CAF Rules,2018. Against the proposed for **Rs.162.900 Cr** i.e., **amount proposed under NPV is 28% of funds available under-NPV Head, whereas the approved one is for Rs.25%.**

Activity	Unit	Proposed outlay		Approved by N.CAMPA	Difference
		Phy. Target	Fin. Target	Fin. Target	Fin. Target
<b>80% Core activities</b>					
<b>5(2)(a):Assisted Natural Regeneration</b>					
CPT	Km	25	0.375	0	0.375
Firelines creation	Km	creation-485.49 Km in RF Blocks	0.484	0	0.484
			<b>0.859</b>	<b>0</b>	<b>0.859</b>
<b>5(2)(i): Improvement of wildlife habitat</b>					
Maint of View lines	Km	425.50 KM maintenance of view lines	0.417	0	0.417
			<b>0.417</b>	<b>0</b>	<b>0.417</b>
<b>Total of 80%</b>			<b>1.276</b>	<b>0</b>	<b>1.276</b>
<b>20% Allied activities</b>					
<b>5(3)©: Purchase and maintenance of equipment of devices for communication, information and technology(Details of</b>					
Maint of Internet Connectivity, e-Green watch Updation & Broad band connectivity			1.300	0.500	0.800
<b>5(3)(d):Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, fire lines, watch towers, check posts</b>					
Fire lines	Km	760.58 Km creation & 3318 Km maintenance	3.207	0.000	3.207

<b>5(3)(f):Casual engagement of local people or labours to assist regular staff of forest Department</b>	Nos	151 Nos-Base camps & 4 nos boat parties & 142 nos Animal Trackers	17.434	10.000	7.434
<b>5(3)(g):Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;</b>	Nos	Survey of notified & CA blocks	0.460	0.000	0.460
<b>5(3)(h): Independent concurrent monitoring and Third party</b>					
Third party monitoring and evaluation of CAMPA works and maintenance of IRO			2.000	1.000	1.000
<b>Total of 20%</b>			<b>24.401</b>	<b>11.5</b>	<b>12.901</b>
<b>Total NPV</b>			<b>25.677</b>	<b>11.5</b>	<b>14.177</b>

In this it is submitted that the approval now requested for the above items were approved by the Telangana State Steering Committee which was also submitted to National Authority vide PCCF & CEO(CAMPA) Ref.No.PCCF-CA1/CA07/2/2023-CAMPA Section (ii), Dt.28.06.2023 and also submitted along with Annual Plan of Operations proposals in Annexure-I (Form-XII) in Part-IV also. However copies of the same are enclosed here with.

Further the approval requested under 02-CAT were also approved in the Projects approved by Ministry of Environment, Forest & Climate Change, Government of India, New Delhi while approving the Diversion proposals.

#### **Spill over works of 2022-23 during 2023-24:**

Further it is submitted that there are four works under spill over works of 2022-23 for Rs.0.864 Cr were missed out which requires approval as the works are already grounded and are under completion. The details are as follows.

The details of works are as follows.

Activity	Unit	Estimate sanction details			Expenditure incurred upto March,2023	Proposed under spill over works APO	
		S.O.No and date	Phy. Target	Fin. Target		Phy. Target	Fin. Target
<b>80% Core activities</b>							
<b>5(2)(g):Soil Moisture Conservation Works in forests;</b>							
Restoration of Thirumalai Kunta at Peddagudem of Wanaparthy District of Jogulamba Circle	Nos	CCF So.No.9/CAMPA/2022-23,Dt.08.07.2022	1	0.190	0.000	1.000	0.190
Restoration of Diddi Kunta at Peddagudem of Wanaparthy District of Jogulamba Circle	Nos	PCCF So.No.18/CAMPA/2022-23,Dt.07.07.2022	1	0.416	0.050	1.000	0.283
				<b>0.606</b>	<b>0.050</b>		<b>0.473</b>
<b>20% Allied activities</b>							
<b>5(3)e: Constructions of residential and officials in forests for front line staff deployed for forest protection and wild life.</b>							

Construction of Forest Range Officer quarter Beedi leaves Mancherial at Mancherial Division and District during the year 2022-23	Nos	PCCF.S.O.No.111/2022-23, dt.22.11.2022	1	0.35026	0.159		0.19141
Construction of Forest Beat Officer quarter Mancherial beat & Section in Mancherial Range of Mancherial Division and District during the year 2022-23	Nos	PCCF.S.O.No.108/2022-23, dt.22.11.2022	1	0.317	0.118		0.19933
<b>Total of 20%</b>				<b>0.668</b>	<b>0.277</b>	<b>0.000</b>	<b>0.391</b>
<b>Total NPV</b>				<b>1.274</b>	<b>0.327</b>	<b>1.000</b>	<b>0.864</b>

It is also submitted that the above (4) works for which approval now requested were approved in the Annual Plan of Operations under CAMPA during the year 2022-23 by National Authority. The details are as follows..

<b>Ref. No</b>	<b>Amount approved (Rs. in Crores)</b>
CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-5/1/2020-NA, Dt.08.06.2022 : Rs.642.124 Cr	Rs.552.518 Cr for New Works & Rs.89.606 Cr for spill over works
CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-15/28/2020-NA, Dt.10.08.2022 : Rs.130.527 Cr	Rs.110.527 crores Regular works Rs.20.00 cores for Sill works.
<b>Total</b>	<b>772.651 Cr</b>

Further it is submitted that by oversight the above (4) works were not included in the proposals but approved by National authority during the year 2022-23.

Hence, it is requested that the justification submitted for items not approved & partly approved items may be considered and **Rs.16.426 Cr i.e (Rs.1.385 Cr under 02-CAT & Rs.14.177 Cr new works & Rs.0.864 Cr of spill over works of 04-NPV under 05-Interest Head)** may kindly be approved by the National Authority.

Enclosures:

1. 9<sup>th</sup> Steering Committee Agenda & Minutes.
2. APO 2022-23 approved by National Authority Letters.

Yours faithfully,  
Sd/-Lokesh Jayaswal  
Prl. Chief Conservator of Forests &  
Chief Executive Officer,  
Telangana CAMPA

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Technical Officer

**NOTE ON AGENDA ITEMS FOR THE 9<sup>TH</sup> STEERING COMMITTEE (SC)  
MEETING OF TELANGANA CAMPA ON .05.2023 IN THE O/O  
Chief Secretary Conference Hall, Dr.B.R.AMBEDKAR  
Secretariat, TELANGANA, Hyderabad**

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**Agenda -I**

**Overview of the Compensatory Afforestation Fund (CAF) Act 2016 & the  
Compensatory Afforestation Fund (CAF) Rules,2018 by MoEF&CC, GOI and  
G.O.Ms.No.6 EFS&T(For.I)Dept, dt.15.02.2019 by Government of Telangana**

In exercise of the powers conferred by sub section (1) of section 10 of the Compensatory Afforestation Fund Act, 2016 (38 of 2018) and as per the provisions of the Compensatory Afforestation Fund Rules 2018, the Telangana Compensatory Afforestation Fund Management and Planning Authority" was constituted vide Government of Telangana, EFS&T (For. I) Department G.O.Ms.No.6, Dt.15.02.2019 giving the details of different State Level Committees, Powers & functions, establishment, Management & utilization of State Fund, Finance, Accounts, Audit & Annual reports, Preparation of Annual Plan of Operations and reporting proformas.

As per the notification, the Telangana CAMPA shall consist of a Governing Body and shall be assisted by a Steering Committee and an Executive Committee.

1. The Governing body of Telangana CAMPA shall consist of the following, namely: —

- (i) Chief Minister — Chairperson, ex officio;
- (ii) Minister of Forests—Member, ex officio;
- (iii) Chief Secretary—Member, ex officio;
- (iv) Principal Secretaries of the Departments dealing with Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj—Members, ex officio;
- (v) Principal Chief Conservator of Forests (Head of Forest Force)—Member, ex officio;
- (vi) Chief Wildlife Warden—Member, ex officio;
- (vii) Chief Executive Officer, State Authority- Member, ex officio;
- (viii) Principal Secretary, Environment, Forests, Science & Technology  
Member- Secretary

2. The Steering Committee shall consist of the following, namely: —

- (x) Chief Secretary—Chairperson, ex officio;
- (xi) Principal Secretaries of the Departments dealing with Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Environment, Forests, Science and Technology—Members, ex officio;
- (xii) Principal Chief Conservator of Forests (Head of Forest Force)—Member, ex officio;

- (xiii) Chief Wildlife Warden—Member, ex officio;
- (xiv) Nodal Officer, the Forest (Conservation) Act, 1980—Member, ex officio;
- (xv) Head of the concerned regional office of the Ministry of Environment, Forest and Climate Change—Member, ex officio
- (xvi) Nodal Officer, State Forest Development Agency—Member, ex officio;
- (xvii) An expert on tribal matters or a representative of tribal communities to be appointed by the State Government—Member;
- (xviii) Chief Executive Officer, State Authority—Member-Secretary.

3. The Executive Committee shall consist of the following, namely: —

- a) Principal Chief Conservator of Forests (Head of Forest Force)—Chairperson, ex officio;
- b) Chief Wildlife Warden—Member, ex officio;
- c) An officer not below the rank of a Chief Conservator of Forests dealing with forest and wildlife related schemes—Member, ex officio;
- d) Nodal Officer, the Forest (Conservation) Act, 1980—Member, ex officio;
- e) An officer not below the rank of a Chief Conservator of Forests dealing with forestry research—Member, ex officio;
- f) Nodal Officer, State Forest Development Agency—Member, ex officio;
- g) a representative each of the Departments dealing with Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj, Environment, Forests, Science and Technology—Members, ex officio;
- h) Financial Controller or Financial Adviser, to be nominated by the Finance Department—Member, ex officio;
- i) two eminent non- government organizations to be appointed by the State Government—Members;
- j) two representatives of district level Panchayati Raj Institutions to be appointed by the State Government—Members;
- k) an expert on tribal matters or a representative of tribal community to be appointed by the State Government—Member;
- l) Chief Executive Officer, State Authority—Member-Secretary.

The State Government may appoint the following officers for a period not exceeding five years, on deputation basis to assist the steering committee and executive committee in performance of its functions under the CAF Act, namely:

- (i) Joint Chief Executive Officer of the rank not below the rank of a Conservator of Forests;
- (ii) Financial Advisor and Chief Accounts Officer of the rank not below the rank of a Deputy Secretary in the State Government;
- (iii) Deputy Chief Executive Officer of the rank not below the rank of a Deputy Conservator of Forests.

#### **Powers and Functions of Steering & Executive Committee of State Authority**

##### **Steering Committee:**

- (2) The **steering committee** of Telangana CAMPA shall—

- (vii) scrutinize and approve with such amendments as it may deem fit and proper the annual plan of operations prepared by the executive committee of Telangana CAMPA and send the same to the executive committee of the National Authority for final approval;
- (viii) monitor the progress of the utilization of funds released from the State Fund;
- (ix) review reports on decision taken by executive committee including investment decisions;
- (x) approve, subject to prior concurrence of the State Government, proposals formulated by the executive committee for creation of posts in the State Authority;
- (xi) approve annual report of the Telangana CAMPA and send the same to the State Government to lay it, each year, in each House of the State Legislature;
- (xii) Ensure inter-departmental coordination.

(3) The steering committee of Telangana CAMPA shall meet at least once in every three months.

**Executive committee:**

- (1) The **Executive committee** of Telangana CAMPA shall—
- a. formulate and submit annual plan of operations to the steering committee of the Telangana CAMPA for its concurrence;
  - b. undertake qualitative and quantitative supervision, monitoring and evaluation of the works being implemented from amounts available in the State Fund;
  - c. invest surplus amounts available in the Telangana CAMPA of such State;
  - d. maintain books of account and other records;
  - e. submit reports to the steering committee of the State Authority;
  - f. prepare annual report of the State Authority;
  - g. deploy staff on contractual basis or on deputation to the posts in the State Authority;
  - h. formulate proposals for creation of posts in the State Authority;
  - i. be responsible for delegation of financial or administrative powers;
  - j. be responsible for other day-to-day working in respect of the State Authority;
  - k. maintain and update public information system on the Telangana CAMPA and present all information on its transaction in the public domain;
  - l. undertake any other work as may be assigned by the governing body or steering committee of the Telangana CAMPA or the State Government, from time to time.
- (2) The executive committee of a Telangana CAMPA shall meet at least once in every three months.

**Manner of Utilization of funds under Net Present value (NPV)**

As per the CAF Rules, the monies received towards Net Present Value deposited in the Telangana CAMPA shall be used in the manner as follows.



1. Not less than eighty percentage of the monies under NPV shall be used for following activities for the forest and wildlife management in a State, namely:
  - a) assisted natural regeneration;
  - b) artificial regeneration;
  - c) silvicultural operations in forests;
  - d) protection of plantations and forests;
  - e) pest and disease control in forest;
  - f) forest fire prevention and control operations;
  - g) soil and moisture conservation work in the forest;
  - h) voluntary relocation of villages from protected areas;
  - i) improvement of wildlife habitat as provided in the approved wildlife management plan or working plan;
  - j) planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;
  - k) establishment, operation and maintenance of animal rescue center and veterinary treatment facilities for wild animals;
  - l) supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time;
  - m) Management of biological diversity and biological resource.

**Explanation** —In cases where funds towards wildlife management and conservation plans are specifically collected and deposited in State Fund, then the same shall be spent for wildlife management in specified wildlife area and not from the net present value.

2. Not more than twenty per cent. of the monies under NPV shall be utilized for strengthening of the forest and wildlife related infrastructure, capacity building of the personnel involved in utilization of Telangana CAMPA namely: -
  - a. establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;
  - b. Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.
  - c. Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife;
  - d. construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;
  - e. Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife;
  - f. Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;

- g. Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;
  - h. Independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund;
  - i. publicity-cum-awareness programme and exhibition on the various schemes being implemented by the Telangana CAMPA from State Fund;
  - j. Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;
  - k. Forest certification and development of certification standards
3. As per the CAF Rules 2018, the following activities are not permissible under state fund, namely: -
- a. Payment of salary, travelling allowances, medical expenses, etc. to regular, contractual and casual employees of the State Forest Department for implementing programme in various forest divisions undertaken from the State Fund;
  - b. Undertaking foreign visits;
  - c. Payment for legal services for defending cases filed in Tribunals or Courts not related to the management of State Authority;
  - d. Purchase of vehicles or staff cars for officers and heavy vehicles and machines for the State Forest Department for implementing programme in various forest divisions undertaken from the State Fund;
  - e. Construction of residential and official buildings for officers above the Forest Range Officer of the State Forest Department for implementing programme in various forest divisions undertaken from the State Fund;
  - f. Leasing, hiring and purchase of land for afforestation purposes;
  - g. Purchase of furniture, office equipment, fixtures including air conditioners, and generator sets for residences and offices of the State Forest Department for implementing programme in various forest divisions undertaken from the State Fund;
  - h. Mandatory afforestation as per the working plan in the forest in blanks created by commercial felling of trees for revenue generation undertaken under working plan prescription;
  - i. undertaking forest and wildlife conservation and other activities undertaken under other schemes of the Government for the purpose of part financing the scheme for completing left over works or complementary works of such schemes;
  - j. Establishment, expansion and up-gradation of zoo and wildlife safari;

k. Providing financial support, either by way of grant or equity to existing or for setting up new forest corporations, boards, etc.

4. The interest accrued on monies in the Telangana CAMPA shall be used in the following manner: —

(a) Not less than sixty per cent. of the interest transferred to the Telangana CAMPA and further accrued on the amount available in the Telangana CAMPA shall be spent on activities for the purpose of conservation and development of forest and wildlife namely: -

- a) to offset the incremental cost of compensatory afforestation and penal compensatory afforestation at the increased wage rates;
- b) to offset the incremental cost of catchment area treatment plan at the increased wage rates;
- c) to offset the incremental cost of wildlife management plan at the increased wage rates;
- d) for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;
- e) for disbursement of sitting fees and allowances to nominated members of the State Authority;
- f) activities referred to in sub-rules (2) and (3) of rule 5;

(b) Not more than forty per cent. of the interest transferred to the Telangana CAMPA and further accrued on the amount available in the Telangana CAMPA shall be spent for the non-recurring and recurring expenditure of the State Authority, namely: —

- a. management of office establishment;
- b. office equipment including computers and peripherals and its maintenance for the State Authority;
- c. hiring of staff cars for the use of the officers and officials of the State Authority;
- d. hiring of buildings on lease for the office establishment and residences of the officers of State Authority;
- e. other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority;
- f. any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee of the Telangana CAMPA and included in the annual plan of operation.

5. Ministry of Environment, Forest and Climate Change, Government of India, New Delhi has communicated the Compensatory Afforestation Fund (Accounting Procedure) Rules, 2018 which has been notified vide notification No.G.S.R.1133(E),dt.20.11.2018 and in accordance with the

notified accounts procedure, the Head of accounts were opened as Major Head 2406-8121 & 8336.

6. After detailed reconciliation of CAMPA fund at National level, Inspector General of Forests/CEO, National CAMPA, Government of India, Ministry of Environment, Forest and Climate Change, New Delhi vide reference No.IGF&CEO, GOI, MOEF&CC, National authority, New Delhi F.No.11-100/2015-FC, Dt.29.08.2019, transferred the CAMPA funds to an extent of Rs.311038.02776 lakhs from National Compensatory Afforestation Fund to the Telangana State Compensatory Afforestation Fund, Public Account with the Finance Department.

### **Overview of Telangana State CAMPA.**

The funds received as Telangana State share for implementing Annual Plan of Operations from 2009-10 to 2021-22 and expenditure incurred, are given below;

**Rs. In Lakhs**

Year	APO approved by National CAMPA	Funds released	Expenditure incurred	% of Expenditure incurred w.r.t funds released	Remarks
2009-10	817.1760	817.1760	817.1760	100	Ad-hoc CAMPA
2010-11	3961.0110	3961.0110	3961.0110	100	
2011-12	7996.9120	7996.9120	7996.9120	100	
2012-13	5132.3930	5132.3930	5132.3930	100	
2013-14	6748.1880	6748.1880	6748.1880	100	
2014-15	10194.5700	9791.2850	7782.7500	79	
2015-16	9247.8200	7600.0000	7307.5300	96	
2016-17	11700.0000	11700.0000	11029.5900	94	
2017-18	14300.0000	12700.0000	13760.4800	108	
2018-19	23738.0000	23738.0000	21319.3400	90	
2019-20	50126.1000	50126.1000	26060.1400	52	State CAMPA
2020-21	48378.0000	35207.3500	37835.1100	107	
2021-22	75271.0800	31265.0000	48898.3300	156	
<b>Total</b>	<b>267611.2500</b>	<b>206783.4150</b>	<b>198648.9500</b>	<b>96</b>	

Thus, the total amount received from Ad-hoc CAMPA & State CAMPA is Rs.206783.4150 Lakh and out of which, an amount of Rs. 198648.950 lakhs have been spent up to 31.03.2022 which is 96% of the total releases.

Plantations taken up under CAMPA till 2022-23 are as follows.

Year	Net Present Value (Ha)	Compensatory Afforestation (Ha)			Total (CA+NPV) (Ha)
		NFL	DFL	Total	
2009-10 to 2011-12	2257.00	2861.07	4323.54	7184.61	9441.61
2012-13	5017.57	79.30	91.93	171.23	5188.80
2013-14	3836.00	170.85	13.11	183.96	4019.96
2014-15	2695.00	258.55	305.97	564.52	3259.52
2015-16	3358.50	161.95	289.64	451.59	3810.09
2016-17	3858.50	1062.65	101.55	1164.20	5022.70
2017-18	2902.18	803.50	202.71	1006.21	3908.39
2018-19	2305.27	2419.33	1133.47	3552.80	5858.07
2019-20	936.17	1210.03	3204.48	4414.51	5350.68
2020-21	4984.35	1560.10	2618.05	4178.16	9162.51

2021-22	10161.08	322.98	2167.10	2490.07	12651.16
2022-23	12399.02	129.23	1923.48	2052.71	14451.73
<b>TOTAL</b>	<b>54710.64</b>	<b>11039.54</b>	<b>16375.03</b>	<b>27414.57</b>	<b>82125.22</b>

This is submitted for information.

## **Agenda-II**

### **Progress of CAMPA activities since last meeting.**

1. The Executive Committee of Telangana State CAMPA was held on 15.02.2022 and approved the Annual Plan of Operations for the year 2022-23 for Rs.600.00 Crores.
2. The Steering Committee of Telangana CAMPA approved the Annual Plan of Operation for Rs. **689.33** Crores after adding certain activities as per the instructions of Chief Secretary to Government & Chairperson of State Steering Committee dated: 13.04.2022.
3. The Annual Plan of Operations for the year 2022-23 for Rs.689.337 Crores was sent to the National CAMPA, Ministry of Environment, Science & Climate Change, Government of India, New Delhi Vide Prl. Chief Conservator of Forests & Chief Executive Officer (CAMPA), Telangana Rc.No.15301/2021/CAMPA,Dt.16.04.2022 after approval given by the State Steering Committee of Telangana CAMPA.
4. Further spill over proposals for the year 2022-23, was submitted to Chief Executive Officer, National Authority, MoEF & CC, New Delhi vide Prl. Chief Conservator of Forests& CEO (CAMPA) Rc. No. 15301/2021/CAMPA, Dt.05.05.2022 for an amount of Rs.129.904 Crores.
5. The Executive Committee of the National CAMPA has approved Annual Plan of Operations for the year 2022-23 as follows:

<b>Ref. No</b>	<b>Amount approved ( Rs. in Crores)</b>
CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-5/1/2020-NA,Dt.08.06.2022 : Rs.642.124 Cr	Rs.552.518 Cr for New Works & Rs.89.606 Cr for spill over works
CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-15/28/2020-NA,Dt.10.08.2022 : Rs.130.527 Cr	Rs.110.527 crores for Reg works and Rs.20.00 core Sill over works.
<b>Total</b>	<b>772.651 Cr</b>

The Finance Department, Government of Telangana, out of B.E. Rs. 80730.000 lakhs, has given approval for releasing Rs.40365.00 lakhs vide BRO No..10352,Finance (DCM)Department), Telangana, dt.06.08.22 & BRO No.11645 Finance (DCM) Department, Telangana, dt.06.12.2022 and transferred the amount Rs.26847.50 lakhs to the State CAMPA Authority Bank Account upto 31.03.2023.

This is submitted for information.

### **Agenda – III**

#### **Progress of works for the year 2022-23**

Against the approval of Annual Plan of Operations under CAMPA for the year 2022-23 for Rs.77265.098 lakhs including spill over works, the Finance Department of Telangana has given approval for releasing Rs.40365.00 lakhs vide BRO No.10352, Finance (DCM)Department, Telangana, dt.06.08.22 & BRO No.11645 Finance (DCM) Department, Telangana,dt.06.12.2022 and transferred the amount for Rs 26847.50 lakhs to the State CAMPA Authority Bank Account. An amount of Rs. 26739.362 lakhs is incurred as expenditure upto March,2023.

The Head wise expenditure details are as follows:

(Rs. in Lakhs)

S. No	Head	Component	2022-23	
			APO Approved in lakhs	Expenditure incurred (Rs. in lakhs)
1	1	Compensatory Afforestation	16275.929	7278.068
2	2	Catchment area treatment	738.092	270.741
3	3	Integrated Wildlife Management Plan	542.143	321.041
	4	Net present value	58707.984	34856.296
5	5	Interest	1000.950	329.631
6	6	others	0.000	0.000
		<b>Total</b>	<b>77265.098</b>	<b>43055.777</b>

An amount of Rs.43055.777 lakhs is incurred as against the sanctioned amount of Rs. 77265.098 lakhs during the year 2022-23 which is 56 % of the APO 2022-23.

The shortfall of expenditure is

1. Non release of sufficient funds by the State Government.
2. Short fall in plantations due to land disputes.
3. CPT works were not taken up as per target due to boundary dispute issues.
4. Advance works for plantations were not taken up during the year 2022-23 due to non release of funds.
5. The Soil Moisture Conservation (SMC)/Water Harvesting Structures works were taken up partly.
6. Lot many Civil works like fencing etc in Compensatory Afforestation (CA) & Net Present Value (NPV) could not be taken up due to land disputes.

Accordingly, the progress of works is placed before the committee for review.

### **Agenda – IV**

**Approval of the Additional approvals under CA,CAT,IWLM & NPV given during 2022-23**

The Executive Committee of the National CAMPA vide reference no. CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-5/1/2020-NA, Dt.08.06.2022 & CEO, National Authority, MoEF & CC, GOI, New Delhi F.No.NA-15/28/2020-NA, Dt.10.08.2022, approved APO 2022-23 for Rs.772.651 Cr including spill over works.

Further while implementing the approved works as per APO 2022-23, due to field conditions and requirement as per Forest Rejuvenation Action Plan, the additional sanctions under CA,CAT,NPV were given from the overall savings of the respective components. The details are as follows.

S.No	Head	Component	2022-23	
			APO Approved in lakhs	Additional sanctions given during 2022-23
1	1	Compensatory Afforestation	16275.929	316.93
2	2	Catchment area treatment	738.092	
3	3	Integrated Wildlife Management Plan	542.143	
4	4	Net present value		
		Natural Forest Management (NFM)	41286.110	1852.932
		Forest Protection (FP)	8565.098	147.266
		Forest Fire Management (FFM)	1569.249	7.970
		Biodiversity Conservation (BDC)	3834.618	161.833
		Research & Development (R&D)	2040.000	20.970
		Capacity Building (CB)	168.000	
		Information Technology & Communication (ITC)	750.000	
		Monitoring & Evaluation (M&E)	494.909	
		<b>Sub-Total</b>	<b>58707.984</b>	<b>2190.971</b>
5	5	Interest	1000.950	
6	6	others		
		<b>Total</b>	<b>77265.098</b>	<b>2507.901</b>

Accordingly, approval is sought for Rs. 2507.901 lakhs towards additional sanctions accorded upto March,2023 under CAMPA from the overall savings of physicals and financials of the APO 2022-23 approved by National Authority.

**Agenda - V**

**Annual reports of 2020-21 & 2021-22.**

As per the Rule 35 of CAF Rules 2018, the Annual report shall be prepared by State Authority giving brief description of all activities undertaken from State Fund with separate headings and compiled in separate Chapters. The Reports shall include summary of works undertaken and schemes prepared and approved in Annual Plan of Operation.

Accordingly, the Annual reports for the years 2020-21 & 2021-22 are prepared and put up for approval.

#### **Agenda -VI**

#### **Approval of financial Statements of Telangana CAMPA for the year 2020-21 & 2021-22(Audit Reports):**

The external audit of 2018-19 & 2019-20 by the Chartered Accountant empanelled with C & AG was completed at Circle level and Division level and consolidation at PCCF Office was also completed and report has been sent to Accountant General, AP & Telangana State, Hyderabad through this Office Rc.No.170420/2020/CAMPA, dt.14.02.2022. Audit was also completed by the C&AG from 18.7.2022 to 11.08.2022.

As per the Rule 27(i) of CAF Act, 2016, Consolidated financial Statements for 2020-21 & 2021-22 were prepared by the Chartered accountant at Head office level.

Accordingly, approval is sought for financial Statements of 2020-21 & 2021-22.

#### **Agenda – VII**

#### **Monitoring & Evaluation of CAMPA works:**

##### **A. Internal Monitoring & Evaluation**

1. By conducting video conferences fortnightly and meetings with the Field Officers to review the progress of works.
2. Online Updation of expenditure in FAMIS module of TGFMS
3. Inspection of works by field officers of all categories as mandated
4. List of works executed under CAMPA are being sent to the Vigilance wing of Telangana Forest department for inspection and report.

##### **Issues Pending:**

- a. For Inspection of works taken up during the year 2020-21 under CAMPA, through Prl. Chief Conservator of Forests & CEO(CAMPA) U.O.note No.18595/2019/CAMPA, Dt.18.06.2021, it was requested to form parties from Vigilance Wing, District Flying Squad Parties, Strike forces, Spl. Mobile Parties etc and works may be got verified in such a way that parties inspect works of Districts other than their own Districts on the parameters namely; Physical quantity, Quality of works, Procedural, update of records and boards, measurement/ check measurement/ test check by concerned Officers in a prescribed format for uniformity in a time bound programme of one month and the result of the same may be please be shared/discussed in the Apex Body and sent to CAMPA wing. But Information on Monitoring & Evaluation



report of the CAMPA works of 2020-21 containing specific details on all recommendations are still awaited.

- b. During the 8th Steering Committee of Telangana CAMPA held on 22.03.2022, the Committee has also agreed that the works of Telangana are inspected by the Department vigilance teams twice i.e. May & December of every year.
- c. For Inspection of works taken up during the year 2021-22 under CAMPA, duly enclosing the 8<sup>th</sup> steering Committee minutes through Prl. Chief Conservator of Forests & CEO(CAMPA) Ref. No.14074/2020/CAMPA ,Dt.27.05.2022, it was requested to form parties from Vigilance Wing, District Flying Squad Parties, Strike forces, Spl. Mobile Parties etc and works may be got verified in such a way that parties inspect works of Districts other than their own Districts on the parameters namely; Physical quantity, Quality of works, Procedural, update of records and boards, measurement/ check measurement/ test check by concerned Officers in a prescribed format for uniformity in a time bound programme of one month and the result of the same may be please be shared/discussed in the Apex Body and sent to CAMPA wing.

Even after pursuing the matter regularly, Dt.04.03.2023, 06.03.2023, 14.03.2023 & 17.03.2023, the following information are not received.

1. Information on Monitoring & Evaluation report of the CAMPA works of 2021-22 containing specific details on all recommendations.
2. Status of information on Monitoring & Evaluation report of the CAMPA works of first six months of 2022-23 as per the decision of the Steering Committee.

Since, huge expenditure are being incurred in the implementation of CAMPA APO every year, hence it becomes essential that these works are inspected in a time bound manner, so as to improve the system and quality of works and any irregularities are noticed, action are taken in time.

#### **B. External Monitoring & Evaluation**

1. Third Party Evaluation of CAMPA works for the year 2016-17, 2017-18 and 2018-19 were completed. The Final reports are put up for approval & further instructions if any.
2. For Third party evaluation of CAMPA works for the year 2019-20, 2020-21 & 2021-22, tender process is under progress.

This is submitted for information

## Approval of Annual Plan of Operations for the year 2023-24

As per the CAF Rules 2018, the Annual Plan of Operations 2023-24 consists of following components;

- (i) Plans for committed expenditure and site-specific activities for Compensatory Afforestation (CA), Additional/penal (CA), Safety zone Afforestation and other permissible activities.
- (ii) Catchment Area Treatment Plan - CAT for restoration, development, protection and maintenance of forest as specified in the project approval granted under the Forest (Conservation) Act, 1980.
- (iii) Integrated Wild Life Management Plan - (IWLM) Plans for committed expenditure and site-specific activities for protection of Biodiversity and Wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forest land diverted falls within the protected areas as Integrated Wild Life Management Plan.
- (iv) Net Present Value (NPV) Plans for expenditure from the Net Present Value (NPV) component for Natural Forest Management (NFM), Forest Protection (FP), Bio-Diversity Conservation (BDC), Forest Fire Management (FFM), Research & Development (R&D), Capacity Building (CB), Information Technology & Communication (IT&C), Monitoring & Evaluation (M&E) sub-components.
- (v) Interest Plan as per the Rule 6(a) & (b), the Compensatory Afforestation fund rules.
- (vi) Others like extraction of Tree Growth, Demarcation of CA areas.

Based on the proposals received from field level officers, due scrutiny by the concerned subject senior officers in the office of PCCF (HoFF) and further examination of 80% & 20% ratio as per the CAF Act 2016 and CAF Rules 2018, Annual plan of operations for the year 2022-23 is prepared for **Rs. 75192.076 lakhs**, as detailed below;

The Head wise outlay proposed for CAMPA APO 2023-24 is given below:

S.No	Head	Component	Financial Out lay for 2023-24 (Rs. In lakhs)
1	01	Compensatory Afforestation (CA)	13994.3980
2	02	Catchment area treatment (CAT)	732.8250
3	03	Integrated Wildlife Management Plan	5964.8530
4	04	Net present value (NPV)	53500.0000
5	05	Interest	1000.0000
6	06	others	0.0000
		<b>Total</b>	<b>75192.07600</b>

The 10<sup>th</sup> Executive Committee of Telangana CAMPA has also approved the Annual Plan of Operations for the year 2023-24 under CAMPA for Rs.75192.076 lakhs.

Mean while Chief Executive Officer, National CAMPA authority, MOEF&CC, GOI, New Delhi has issued certain instructions on prospective plan for utilization of NPV funds for improvement of forests and wild life habitat through references CEO, National Authority, MoEF & CC, GOI, New Delhi no.NA-15/1/2022-NA, Dt.16.05.2022. & CEO, National Authority, MoEF&CC, GOI, New Delhi no.NA-5/1/2020-NA, Dt.30.05.2022 in which NPV allocations are required to be rationalized to around 20% of total NPV funds available.

In view of the above, availability of funds with Telangana CAMPA including 90% of the funds deposited by the User Agencies from 09.02.2019 to 31.03.2023 is as follows.

Sl. No	CAMPA Activity	Fund available with the State / UT as on 01.04.2023 (Rs. in Crores)
1	<b>Mandatory Activity</b>	
	CA/PCA/ Additional CA	1047.704
	Catchment Area Treatment Plan	52.164
	Integrated Wildlife Management Plan	80.106
	Others	
2	Net Present Value	577.174
3	Interest	511.920
4	Other Component	62.090
	<b>Total</b>	<b>2331.158</b>

Based on the Instructions issued by the National CAMPA authority, the availability of funds under 04-NPV including 90% of the funds deposited by the User Agencies from 09.02.2019 to 31.03.2023 is Rs.57717.372 lakhs and NPV allocations are required to be rationalized to around 20% of total NPV funds available i.e. for Rs.11543.474 lakhs. Hence the Annual Plan of Operations for the year 2023-24 are revised as follows.

S.No	Head	Component	Financial Out lay for 2023-24 (Rs. in lakhs)
1	1	Compensatory Afforestation	13947.295
2	2	Catchment area treatment	732.825
3	3	Integrated Wildlife Management Plan	5964.853
4	4	<b>Net present value</b>	16290.000
5	5	Interest	1300.000
6	6	others	0.000
		<b>Total</b>	<b>38234.973</b>

**01-CA Component:**

The main mandate of Telangana CAMPA is Afforestation of the compensatory area given by the user agency in lieu of the forest areas diverted for non-forestry purposes. It also envisages proper demarcation of the Compensatory Afforestation area by erecting boundary pillars, implementation of soil and moisture conservation works as per site requirements, raising of planting stock and plantations, maintenance of previously raised CA plantations, etc.

The activities under this head i.e., CA, Addl.CA, Penal CA, Safety Zone and Miscellaneous items are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 13947.295 Lakhs** is proposed under this component for the year 2023-24.

- Raising 903.30 ha of plantations (CA-NFL & DFL, ACA, PCA & SZA)
- Maintenance of 18569.534 ha up to 10<sup>th</sup> year maint. under CA, ACA/PCA, SZ plantations

The component wise details of physical and financial targets of APO for the year 2023-24 under CAMPA – CA for a total amount of **Rs.13947.295 Lakhs** are as below:

S. No.	Component	Phy (Area in Ha)	Fin. Outlay (Rs. in Lakhs)
1	CA -Non-Forest Lands (NFL)	372.131	1235.073
2	CA - Degraded Forest Lands (DFL)	490.614	4198.611
3	Additional CA (ACA)	0.25	60.208
4	Penal CA (PCA)	46.237	166.458
5	Safety Zone Afforestation (SZA)	0	13.26
6	Miscellaneous		8127.196
			<b>13947.295</b>

Further details are given in Annexure II.

**02-Catchment Area Treatment (CAT) Component:**

Under Catchment Area Treatment plan, works like erecting boundary pillars, implementation of soil and moisture conservation works and ANR works as per site requirements etc. have been proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 732.825 Lakh** is proposed under this component.

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
1	Catchment Area Treatment Plan	732.825

Further details are given in Annexure III.

**03-Integrated Wild Life Management Plan Component:**

The Wildlife Management Plan component includes all mitigation activities relating to protection & Management of biodiversity and wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forestland diverted falls within the Protected Areas.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 5964.853Lakhs** is proposed under this component.

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
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<b>1</b>	Integrated Wild Life Management Plan	5964.853
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Further details are given in Annexure IV.

**04-Net Present Value (NPV) Component:**

The funds under NPV are utilized for the activities to protect and improve the forest cover through Artificial Regeneration, Assisted Natural Regeneration (ANR), control of forest fire, Natural Forest Management, forest protection, conservation and management of biodiversity, Establishment of Modern Nurseries development for improved quality seedlings and clonal material, application of information technology for better management of forests and enhancing the skill of the cutting edge staff for better protection & conservation of forest, etc. as per Rule (5) of the CAF Rules, 2018. Maximum emphasis has been given to take forestry activities as required for "Forest Rejuvenation Action Plan" prepared for each RF Block in the state.

The following components are proposed for an amount of **Rs. 16920.000 Lakhs** for achieving the above objectives under NPV 2023-24.

S.No	Head	Component	Financial Out lay for 2023-24 (Rs. in lakhs)
4	4	<b>Net present value</b>	
		Natural Forest Management (NFM)	12726.000
		Forest Protection (FP)	1556.000
		Forest Fire Management (FFM)	396.000
		Biodiversity Conservation (BDC)	960.000
		Research & Development (R&D)	106.000
		Capacity Building (CB)	170.000
		Information Technology & Communication (ITC)	176.000
		Monitoring & Evaluation (M&E)	200.000
		<b>Sub-Total</b>	<b>16290.000</b>

Considering the permissible and prohibited activities as per CAF Rules 2018 along with proforma guidelines for the APO, the following is the manner of utilization of Net Present Value (NPV) as per the CAF Rules 2018, i.e., permissible activities for the forest and wildlife management in the APO 2023-24.

Components / Sub-components	Amount (Rs. In lakhs)
<b>Permissible activities for 80% of NPV</b>	
(a) Assisted natural regeneration;	2827.395
(b) Artificial regeneration (by plantations);	9500.705
(c) Silvicultural operations in forests;	0.000
(d) Protection of plantations and forests;	0.000
(e) Pest and disease control in forest;	0.000
(f) Forest fire prevention and control operations;	75.308
(g) Soil and moisture conservation works in the forest;	397.900
(h) Voluntary relocation of villages from protected areas;	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	759.678
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	0.000
(k) Establishment, operation and maintenance of animal rescue center, and veterinary treatment facilities for wild animals;	12.882

(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	0.000
(m) Management of biological diversity and biological resource	0.000
	<b>Rs.13573.868 which is 83% of NPV Rs.16290.00 lakhs</b>

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 20% of NPV</b>	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	106.000
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.	0.000
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	130.000
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	320.692
(e) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	0.000
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	1743.440
(g) Survey and mapping of forest areas for Compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	46.000
(h) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	200.000
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	170.000
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	0.000
(k) Forest certification and development of certification standards	0.000
<b>Grand Total</b>	<b>Rs.2716.132 which is 17% of NPV of Rs.16920.00 lakhs</b>

Further details are given in Annexures V to XI.

**05-Interest Funds:**

As per the rule 6 (a) & (b), the Compensatory Afforestation Fund Rules 2018, the proposal is put up approval.

Item of works	Amount (Rs. In Lakhs)
<b>Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018</b>	
1. To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.	0.000
2. to offset the incremental cost of catchment area treatment plan at the increased wage rates;	0.000
3. to offset the incremental cost of wildlife management plan at the increased wage rates;	0.000
4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	558.000
5. Disbursement of sitting fees and allowances to nominated members of the State Authority	10.000
6. activities referred to in sub-rules (2) and (3) rule 5;	334.285
<b>Total (a)</b>	<b>902.285</b>
<b>Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018</b>	
1. Management of office establishment.	191.000
2. Office equipment including computers and peripherals and its maintenance for the State Authority.	50.000
3. hiring of staff cars for the use of officers and officials of the State Authority	25.000
4. hiring of buildings on lease for the office establishment and residences of the officers of State Authority.	0.000
5. Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	126.715
6. Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.	5.000
<b>Total (b)</b>	<b>397.715</b>
<b>Grand Total (a+b)</b>	<b>1300.00</b>

**Spillover works of 2022-23 to be included in APO 2023-24 proposal;**

Due to lack of funds most of the works were not completed during the year 2022-23 and proposed for 2023-24. The Financial Year 2022-23 is over and the works which are in incomplete proposals for taking up spill over works of 2022-23 during the year 2023-24 and finalized as follows

S.No	Head	Component	Spill over Financial Out lay for 2023-24(Rs. In lakhs)
1	01	Compensatory Afforestation (CA)	2277.826
2	02	Catchment area treatment (CAT)	72.550
3	03	Integrated Wildlife Management Plan	5.318
4	04	Net present value (NPV)	5677.563
5	05	Interest	0.179
6	06	others	
		Total	8033.436

**01-CA:** An amount of Rs. 2277.826 lakhs were proposed under CA component for fencing, Advance operations, raising of plantations, 2<sup>nd</sup> year maint of plantation, 3<sup>rd</sup> year maint of plantations, SMC works etc.

Item of work	Phy	Unit	Fin(in akhs)
fencing	175.0968	Km	2108.5920
DFO buildings	1.0	Nos	0.0000
quarters-FRO Office	2.0000	Nos	36.0149
smc works-PT			49.5135
uprootal of weed	68.6680	Ha	0.0000
Drilling of bore	1.0000	Nos	0.9495
CPT around plantation	1.5000	Km	0.0000
1st year maint of fire lines	1.0000	Km	0.0805
2nd year maint of fire lines	1.0000	Km	0.0805
3rd year maint of fire lines	3.0000	Km	0.2414
Advance operations	26.7800	Ha	3.7818
Raising of plantations	0.0000	Ha	11.4746
2nd year maint	132.5000	Ha	2.5731
3rd year maint		Ha	1.1939
Conversion of nursery			63.3299
			<b>2277.826</b>

**02-CAT:** An amount of Rs.72.550 lakhs were proposed under CAT for FBO quarters for Siddipet & Siricilla Divisions.

**03-IWLM:** An amount of Rs.5.318 lakhs were proposed under IWLM for 2<sup>nd</sup> year maint of firelines, Farm pounds in Sattupally Division and for POL charges of strike force for Nirmal Division. Further the DFO Nirmal has stated that due to non availability of funds the above work was proposed under IWLM whereas an amount of Rs.19315.00 were remitted under IWLM component.

**04-NPV-NFM:** Under NPV ,an amount of Rs. **5677.563** were proposed for different components as follows.

S.No	Head	Component	Proposed during 2023-24	After scrutiny, finalized proposals
4	04	<b>Net Present Value</b>		
		Natural Forest Management	3181.980	2272.249
		Forest Protection	3088.947	2941.983
		Forest Fire Management	138.703	138.706
		Bio Diversity Conservation	216.380	188.826
		Research &Development	466.417	127.407
		Information Technology & Communication	58.755	7.715
		Monitoring & Evaluation		0.678
		<b>Sub Total</b>	<b>7151.181</b>	<b>5677.563</b>

Further it is submitted that considering the CAF Rules,2018, the permissible activities ,the following is the proposals for spill over works Apo for the year 2023-24 under NPV is as follows.

Components / Sub-components	Amount (Rs. In lakhs)
<b>Permissible activities for 80% of NPV</b>	
(a) Assisted natural regeneration;	2159.996



(b) Artificial regeneration (by plantations);	94.512
(c) Silvicultural operations in forests;	
(d) Protection of plantations and forests;	
(e) Pest and disease control in forest;	
(f) Forest fire prevention and control operations;	0.510
(g) Soil and moisture conservation works in the forest;	17.741
(h) Voluntary relocation of villages from protected areas;	
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	187.826
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	
(k) Establishment, operation and maintenance of animal rescue center, and veterinary treatment facilities for wild animals;	
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	
(m) Management of biological diversity and biological resource	
	<b>2460.585</b>

<b>Components / Sub-components</b>	<b>Amount (Rs. In lakhs)</b>
<b>Permissible activities for 20% of NPV</b>	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	127.407
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.	
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	7.715
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	138.196
(e) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	2941.983
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	
(g) Survey and mapping of forest areas for Compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	
(h) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	0.678
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	1.000
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	
(k) Forest certification and development of certification standards	

<b>Grand Total</b>	<b>3216.978</b>
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Further it is submitted that due to non availability of funds under 04-NPV head, an amount of Rs.5677.563 lakhs towards spill over works of 2022-23 are proposed under 05-Interest component under 6(a)(vi)

From the above, the total Annual Plan of Operations under CAMPA for the year 2023-24 including spill over is as follows.

S.No	Head	Component	Annual Plan of Operations 2023-24		
			Regular APO	spill over APO	Total
1	1	Compensatory Afforestation	13947.295	2277.826	16225.121
2	2	Catchment area treatment	732.825	72.550	805.375
3	3	Integrated Wildlife Management Plan	5964.853	5.318	5970.171
4	4	<b>Net present value</b>			
		Natural Forest Management (NFM)	12726.000	0.000	12726.000
		Forest Protection (FP)	1556.000	0.000	1556.000
		Forest Fire Management (FFM)	396.000	0.000	396.000
		Biodiversity Conservation (BDC)	960.000	0.000	960.000
		Research & Development (R&D)	106.000	0.000	106.000
		Capacity Building (CB)	170.000	0.000	170.000
		Information Technology & Communication (ITC)	176.000	0.000	176.000
		Monitoring & Evaluation (M&E)	200.000	0.000	200.000
		<b>Sub-Total</b>	<b>16290.000</b>	<b>0.000</b>	<b>16290.000</b>
5	5	Interest	1300.000	5677.742	6977.742
6	6	others	0.000		0.000
		<b>Total</b>	<b>38234.973</b>	<b>8033.435</b>	<b>46268.408</b>

Accordingly, approval is sought for Rs. 38234.973 lakhs for Annual Plan of Operations under CAMPA for Telangana for the year 2023-24 and Rs.8033.435 lakhs for Spill over Annual Plan of Operations and that the APO will be implemented based on the funds released suitably prioritizing the activities and components that achieve the objectives of CAMPA.

**Other Information Pertaining to APO 2023-24:**

**Project wise details under CA / CAT / IWLM :**

The Chief Executive Officer, National CAMPA, has informed that the National Authority does not have information on the Compensatory Afforestation carried out against each case of diversion of Forest land which makes it difficult to ascertain whether CAs have been carried out against the diversion of each forest land under various FC clearance cases.

The following information is awaited from FCA wing / Wild life wing

1. Project wise activities (both Physical & Financial) approved by the MOEF & CC, GOI, New Delhi, time line approved, Physical & Financial achievements upto March' 2023, and balance Physical & Financial for all the approved projects so far by MOEF&CC, GOI, New Delhi under CA, CAT by PCCF (FCA) & Nodal Officer.

2. Project wise Status of extent of plantations under CA,CAT as approved in the project by MoEF&CC, GOI, New Delhi, timeline, achievement during 2022-23 and balance for all the approved projects so far by MOEF&CC, GOI, New Delhi.
3. Project wise activities (both Physical & Financial) approved by the MOEF & CC, GOI, New Delhi, time line approved, Physical & Financial achievements upto March' 2023, and balance Physical & Financial for all the approved projects so far by MOEF&CC, GOI, New Delhi under IWLM by PCCF (WL) & CWLW.
4. Details of discrepancies, if any, in implementation against all the approved projects so far under CA/CAT/ IWLM by MOEF&CC, GOI, New Delhi.

### **Agenda – IX**

#### **Status of fund releases and Interest amount from Finance Department.**

##### **Status of fund releases:**

1. National CAMPA Authority, Ministry of Environment, Forest & Climate Change, Government of India, New Delhi vide F. No 11-100/2015-FC, dt.29.08.2019, transferred an amount of Rs.3110,38,02,776 to Telangana State, keeping 10 % of the amount with National Authority.
2. Against the APO approved of Rs.251040.280 lakhs, an amount of Rs.143445.95 lakhs were only released to State CAMPA. The details are as follows:

<b>Year</b>	<b>APO approved by National CAMPA</b>	<b>Funds released (Rs in lakhs)</b>
2019-20	50126.1000	50126.1000
2020-21	48378.0000	35207.3500
2021-22	75271.0800	31265.0000
2022-23	77265.1000	26847.5000
<b>Total</b>	<b>251040.2800</b>	<b>143445.9500</b>

3. For 2021-22, Against the APO approved for Rs.752.71 Cr , based on the request made by the Prl. Chief Conservator of Forests & CEO (CAMPA) through reference No. 14074/2020/CAMPA, Dt.15.06.2021 & 25.01.2022, the following Budget Release Orders for Rs. 807.07 crs were issued for the year 2021-22.

<b>BRO No &amp; Dt</b>	<b>Amount in crores</b>
BRO No.782,Finance(DCM) Dept ,Dt.24.06.2021	Rs.403.53670
BRO No.212,Finance (DCM) Dept, Dt.15.02.2022.	Rs.403.53680

Out of that, an amount of Rs.312.65 crores was released and adjusted to the CAMPA Bank Account on 22.09.2021, 22.11.2021 & 17.02.2022 during the year 2021-22.

4. Further against the budget approvals of Rs.807.30 Cr made in the approved Budget book for the year 2022-23, and based on the request made by the Prl. Chief Conservator of Forests & CEO(CAMPA) through

reference ) Rc.No.15301/2021/CAMPA,Dt.05.05.2022 & 13.07.2022., the Budget Release Orders were issued for Rs.403.65 lakhs the year 2022-23.

BRO No & Dt	Amount in Cr
BRO No.1032,Finance(DCM) Dept ,Dt.06.08.2022	Rs.201.825
BRO No.1645,Finance(DCM) Dept ,Dt.06.12.2022	Rs.201.825

5. But Out of Rs.807.074 Cr for 2021-22 and Rs.403.65 Cr for the year 2022-23 i.e. total amount of **Rs.1210.724 Cr**, only an amount of Rs.312.65 Cr during the year 2021-22 and Rs.268.475 Cr during the year 2022-23 ,total of **Rs.581.125 Cr** has been adjusted into Telangana CAMPA Bank account and the cheques of **Rs.629.599 Cr** are still awaiting approval of Government in Finance Department despite made of several requests vide Rc.No.15301/2021/CAMPA, Dt.21.02.2023, 15.02.2023, 02.03.2023 & 15.03.2023. The details are as follows.

6.

Telangana CAMPA :Adjustment of cheques into Telangana CAMPA Bank Account:2022-23							
S.No	Date	Head of account	Cheque No	Details	Amount (Rs in Cr)	Status	Financial Year
3	27.09.2022	8782001030001000000NVN	33008416	CAMPA NPV	40.887	Awaiting Govt approval	2021-23
5	27.09.2022		33008500		50.000		
6	27.09.2022		33008598		50.000		
7	27.09.2022		33008679		50.000		
8	27.09.2022		33008718		50.000		
9	27.09.2023	8782001030001000000NVN	33008764	CAMPA NPV 2	40.887		2021-23
				<b>Total</b>	<b>281.774</b>		
1	26.08.2022	8443001090013000000NVN	32826794		50.000	Awaiting Govt approval	2022-23
2	26.08.2022		30826822	CAMPA NET PRESENT VALUE	50.000		
3	26.8.2022		32826852		46.000		
				<b>Total</b>	<b>146.000</b>		
1	12.01.2023	2406-04-103-00-01-270-271	51765824	CAMPA-CA	49.500	Awaiting Govt approval	2022-23
2	12.01.2023	2406-04-103-00-02-270-271	51766521	CAMPA-CAT	2.250	Awaiting Govt approval	2022-23
3	12.01.2023	2406-04-103-00-03-270-271	51766755	CAMPA-IWLM	1.500	Awaiting Govt approval	2022-23
4	12.01.2023	2406-04-103-00-04-270-271	51767588	CAMPA-NPV	50.000	Awaiting Govt approval	2022-23
5	12.01.2023	2406-04-103-00-04-270-271	51767679	CAMPA-NPV	50.000	Awaiting Govt approval	2022-23
6	12.01.2023	2406-04-103-00-04-270-271	51767886	CAMPA-NPV	46.000	Awaiting Govt approval	2022-23
7	12.01.2023	2406-04-103-00-05-270-271	51768063	CAMPA-Interest	2.500	Awaiting Govt approval	2022-23
8	12.01.2023	2406-04-103-00-06-270-271	51768173	CAMPA-Others	0.075	Awaiting Govt approval	2022-23
				<b>Total</b>	<b>201.825</b>		
				<b>GRAND TOTAL</b>	<b>629.599</b>		

7. In this regard, Director General of Forests & Special secretary to Government, MOEF&CC, GOI, New Delhi through D.O.No.NA-14/1/2022-NA, Dt.21.11.2022 has addressed to the Chief Secretary, Government of Telangana, Telangana Secretariat, Hyderabad duly informing that out of

Rs.772.651 Crs APO approved by the National CAMPA Authority, an amount of Rs.662.176 Crs is yet to be released by the State Government and requested to review the matter and ensure that funds as approved in the Annual Plan of Operations of State CAMPA are timely released to the Forest Department for proper implementation of various CAMPA activities which are seasonal and time bound. Non-availability of funds may lead to non-completion of Compensatory Afforestation & other activities and which may attract adverse observations of Hon'ble Supreme Court of India.

- 8) Further while enclosing the letter of Director General of Forest & Spl. Secretary to Government of India & Chairman, Executive Committee of National CAMPA authority, Chief Executive Officer, National CAMPA authority through F.No.NA-14/1/2022, Dt.09.03.2023, has also addressed to the Chief Secretaries for timely release of funds against the approved APOs, as the forestry activities are seasonal and time bound and emphasized that the progress of Compensatory afforestation is being monitored by the Hon'ble Supreme Court of India and delay in carrying out CAMPA activities by States will be viewed seriously by the Hon'ble Court. And short fall in release of funds will also impact the size of the APO 2023-24 to be approved by National CAMPA Authority, Ministry of Environment , Forest & Climate Change, Government of India, New Delhi.
- 9) In this regard ,vide Govt Memo No 1039/For.II/2/2023 EFS & T (For.II) Dept, Dated 17.05.2023, the Government has informed that the proposals has been examined in consultation with the Finance (DCM) Department; have stated that the Financial Year is over and the Prl Chief Conservator of Forests (HoFF), Telangana State, Hyderabad shall take necessary action accordingly.
- 10) In this regard through PCCF&CEO(CAMPA) Ref.No.15301/2021/CAMPA, Dt.19.05.2023, it is submitted that informed that in accordance with the Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules, 2018, Telangana State CAMPA has been formed vide GO.Ms.No. 6 EFS & T (For.I) Dept., Dated 15.02.2019 and also established Telangana State Compensatory Afforestation Fund (T-SCAF) under interest bearing section of public account of State of Telangana vide GO Rt No 16 EFS & T (For.I) Dept., dated 15.02.2019. **As per the Chapter III (3.6) of Telangana State CAMPA, the balance in state funds shall be non lapsable and get interest as per the rate declared by the Central Governement on year to year basis.**
- 11) Apart from the above, it is also informed that as against the Budget release orders pertains to 2021-22 & 2022-23, amounts were credited into Telangana State CAMPA PD Account managed thorough Forest Divisional Officer, Shamshabad and inturnd Forest Divisional Officer, Shamshabad has

issued Cheques were presented in the Treasury for credit into the Telangana State CAMPA Bank account

In view of the above, Finance Department is requested to adjust an amount of Rs.629.599 Cr into Telangana State CAMPA account.

**Status of Interest Accrued :**

1. National CAMPA Authority, Ministry of Environment, Forest & Climate Change, Government of India, New Delhi vide F. No 11-100/2015-FC, dt.29.08.2019, an amount of Rs.3110,38,02,776 were transferred to Telangana State, keeping 10 % of the amount with National Authority.
2. In accordance with the para no.(5)&(6) of Chapter-II of CAF Act,2016, The monies received in the State Fund shall be an interest bearing fund under public accounts. And the balance in each State Fund shall be non-lapsable and get interest as per the rate declared by the Central Government on year to year basis.
3. Accordingly the Government of India has fixed the rate of interest on the funds available with "National Compensatory Afforestation Fund" & State Compensatory Afforestation Fund as follows.

S.No	Year	Reference No.	Rate of Interest per Annam
1	2019-20	No.4-58/2019/NA(Pt.2),Dt.16.03.2021	5.50 %
2	2020-21		3.40 %
3	2021-22	No.4-58/2019/NA(Pt.2),Dt.11.01.2022	3.35 %
4	2022-23	No.4-58/2019/NA(Pt.2),Dt.10.10.2022	3.35 %

4. The National Authority has requested to convey the interest amount accrued on the funds available with "State Compensatory Afforestation Fund" (Finance Department). The C&AG, Hyderabad have also been asking this information during their Audit of CAMPA accounts.
5. In this regard, Prl. Chief Conservator of Forests & CEO(CAMPA) through ref.No.15169/2018/CAMPA, Dt.18.03.2021, 15.02.2022, 06.05.2022, 01.07.2022, 14.10.2022,13.01.2023,15.02.2023 & 18.03.2023, has requested to furnish the accumulated Interest details on the funds available with Finance department. But, interest earned details is not yet communicated so far.

In view of the above, Finance Department is requested to send the details on Interests accrued to the Telangana CAMPA at the earliest.

**Agenda – X**

**Ratification of amount taken from BIOSOT Account on reimbursement basis.**

Against the approval of Annual Plan of Operations under CAMPA for the year 2022-23 for Rs.77265.098 lakhs including spill over works, the Finance Department of Telangana has given approval for releasing Rs. 40365.00 lakhs vide BRO No..10352, Finance (DCM) Department), Telangana,dt.06.08.22 & BRO No..11645 Finance (DCM) Department), Telangana, dt.06.12.2022 and transferred the amount for Rs 26847.50 lakhs to the State CAMPA Authority Bank Account as on 31.03.2023.

It is submitted that an amount of Rs. 10457.68222 Lakhs including Interest & were available with State Authority. During the year 2022-23, Rs.26847.50 lakhs were released by the Finance department against the BRO of Rs.40365.00 lakhs. Against that an amount of Rs.44715.8825 lakhs were released to the Field Officers to meet the committed works.

Further all the works approved in the Annual Plan of Operations are seasonal and were grounded as per the calendar of operations. But due to non release of funds timely by the Finance Department and to meet the committed expenditure, an amount of Rs.80.00 Cr were taken from BIOSOT account on reimbursement basis.

Accordingly, ratification is sought for amount taken from BIOSOT Account on reimbursement basis.

#### **Agenda – XI**

#### **Approval of BIOSOT Annual Plan of Operations for the year 2023-24**

BIOSOT is acronym for "Biodiversity Conservation Society of Telangana". It was constituted by Government of Telangana vide G.O.Ms.No.25, EFS&T (For-I) Department, Dt: 24.11.2014 and also registered as a society under the Societies Act. A Governing body is constituted under the G.O. with Chief Secretary to Government as Chairperson and the Chief Wildlife Warden, Telangana as Member Secretary. The wildlife mitigation measures amount as prescribed by the Chief Wildlife Warden in Part-IV of wildlife format while recommending diversion of forest area proposals in Protected Areas and Eco-sensitive Zones and approved by Standing Committee of National Board for Wildlife are deposited by the User Agency into the BIOSOT account and every year budget is released to the concerned Officers after obtaining Annual Plan of Operations in the site specific projects.

During the financial year 2023-24, APO for the following Thirteen **(13) Projects**, is prepared and are put up for approval for taking up wildlife mitigation measures as approved by Chief Wildlife Warden in Part-IV of wildlife format while recommending the proposal.

1. Proposal for diversion of 11.046 Ha in Asifabad division for laying of underground Natural Gas pipeline along with Optical Fiber Cable for Mallawaram - Bhopal - Bhilwara - Vijaipur pipeline project in favour of M/s GSPL India Transco Limited, Gujarat (GITL).
2. Proposal for clearance of 257.1154 Ha of area in Manuguru Forest Division falling in Eco-sensitive zone of Kinnerasani Wildlife Sanctuary out of which 202.5612 Ha is Forest area and 54.5542 Ha is in Non-Forest area for Sitarama Lift Irrigation Project in f/o of Chief Engineer, Irrigation Projects, Khammam.
3. Proposal for Diversion of 24.80 Ha. (40.27 Ha. of Mahabubabad Division and 20.53 Ha of Gudur (WLM) Division) of Forest Land in erstwhile Warangal District for improvement to the existing road from Km 121/0 to 154/0 of Nakrekal to Mallampally Road of NH-365 in favour of Executive Engineer (R&B), NH Division, Warangal
4. Proposal for diversion of 477.03ha of Forest land in Kondapuram RF of Paloncha Division for Kondapuram UG Mine Project , Gauthamkhani Open cast Expansion Project of SCCL in Kothagudem forest division
5. Proposal for diversion of Rs.231.84 ha forest land in Chatakonda RF in Kothagudem Division for Koyyagudem OC II(Phase II) coal mining project in favour of M/s SCCL Ltd.
6. Laying of Natural Gas Pipe Line by GSPL, India Transco Ltd. (GITL) in the vicinity of (within 10 Km.) of Pakhal Wildlife Sanctuary.
7. Proposal for diversion of 13.57 Ha of Forest Land for erection of 400 KV QMDC Line from the proposed 4 x 270 MW Bhadradi TPP near Manuguru to the proposed 400 / 220 KV Substation at Padamati Narsapuram (V) Julurupadu (M) in Bhadradi Kothagudem District falling in Chatakonda & Pudukula RF in Kinnerasani Wildlife Management Division.
8. Proposal for diversion of 10.5018 Ha of Forest land in Wildlife Division Kinnerasani in favour of Chief Engineer, Projects - II/ TS TRANSCO, Hyderabad for erection of 400 KV QMDC for the proposed I x 800 MW Power Plant I KTS (Paloncha) to the proposed 400 / 220 KVSS at Padamati Narasapuram (V) Julurupadu (M) in Bhadradi Kothagudem District in which 10.5018 Ha of Forest land of Chatakonda RF Block in Wildlife Division, Kinnerasani.
9. Revised proposal for diversion of 21.2642 ha (earlier proposed 189.6808 ha) of Forest Land falling in Tiger Corridor area of Kawal Tiger Reserve in Khagaznagar Division for laying of new third BG railway line along the existing tracks within the railway boundary between Makhudi and Rechni road railway stations in Komarambheem Asifabad in favour of Chief Engineer Construction - VI South Central Railway, Secunderabad (15033/ 2018).
10. Proposal for diversion of 5.7414 ha of forestland falling in Asifabad Division for four laning of NH-363 from Mancherial to Chandrapur falling in Tiger



Corridor area linking Kawal Tiger Reserve, Tadoba and Indravati Tiger Reserve of Asifabad Division of KB.Asifabad District, Telangana State.

11. Diversion of 3.1142 ha of forest land in tiger corridor linking Kawal Tiger Reserve in Telangana and Tadoba Tiger Reserve in Maharashtra falling in compt.231 of Manikarh RF in Asifabad forest division in Kumarambheem, Asifabad District of Telangana for the construction of Warora Pool, Warangal (New) 765 KV D/C Transmission line in favour of Warora Kurnool Transmission Limited (WKTL)-[File No. 6-162/2018 WL; Proposal No. FP/TG/TRANS/27465/2017 ].
12. Wildlife Conservation & Mitigate plan for Schedule - I species under proposed diversion of forest land in Sathupally division in favour of M/s SCCL for Jalagam Vengala Rao Opencast-I &II (JVR OCP-I&II) expansion projects - Request to deposit the cheque of Rs.2.57 Crore ( Rupees two crore and fifty seven Lakh only) into the BIOSOT account of the Chief Wildlife Warden.
13. Diversion of forest land to an extent of 0.3840 Ha in Peddapally forest division of Peddapally District for laying of Optical Fiber Cable along the road and within the existing Right of Way in favour of M/s.Vindhya Telelinks Limited

The prescriptions proposed under wildlife mitigation include measures like habitat improvement, water management, protection activities etc. A sum of Rs.6174.040 lakh has been deposited with the Forest Department by the User Agency for implementing the mitigation measures.

Abstract of the Annual Plan of Operations proposed under the Site specific Projects of the BIOSOT scheme for the financial year 2023-24 is as follows:

(Rs. in lakhs)

Sl. No	Name of the Project	Project amount deposited	APO 2023.24	Remarks
1	Proposal for diversion of 11.046 Ha in Asifabad division for laying of underground Natural Gas pipeline along with Optical Fiber Cable for Mallawaram - Bhopal - Bhilwara - Vijapur pipeline project in favour of M/s GSPL India Transco Limited, Gujarat ( <b>GITL</b> )	206.15	20.00	
2	Proposal for clearance of 257.1154 Ha of area in Manuguru Forest Division falling in Eco-sensitive zone of Kinnerasani Wildlife Sanctuary out of which 202.5612 Ha is Forest area and 54.5542 Ha is in Non-Forest area for <b>Sitarama Lift Irrigation</b> Project in f/o of Chief Engineer, Irrigation Projects, Khammam.	115.8517	21.00	
3	Proposal for Diversion of 24.80 Ha. (40.27 Ha. of Mahabubabad Division and 20.53 Ha of Gudur (WLM) Division) of Forest Land in erstwhile Warangal District for improvement to the existing road from Km 121/0 to 154/0 of <b>Nakrekal to Mallampally</b> Road of NH-365 in favour of Executive Engineer (R&B), NH Division, Warangal	200.00	24.00	
4	Proposal for diversion of 477.03ha of Forest land in Kondapuram RF of Paloncha Division for Kondapuram UG Mine Project , <b>Gauthamkhani Open cast Expansion</b> Project of SCCL in Kothagudem forest division	1427.169	199.00	
5	Proposal for diversion of Rs.231.84 ha forest land in Chatakonda RF in Kothagudem Division for <b>Koyyagudem OC II(Phase II)</b> coal mining project in favour of M/s SCCL Ltd.	3259.997	79.50	
6	Laying of Natural Gas Pipe Line by GSPL, India Transco Ltd. (GITL) in the vicinity of (within 10 Km.) of Pakhal Wildlife Sanctuary.	422.77776	82.87	

7	Proposal for diversion of 13.57 Ha of Forest Land for erection of 400 KV QMDC Line from the proposed 4 x 270 MW Bhadradi TPP near Manuguru to the proposed 400 / 220 KV Substation at Padamati Narsapuram (V) Julurupadu (M) in Bhadradi Kothagudem District falling in Chatakonda & Punukula RF in Kinnerasani Wildlife Management Division	44.00	15.16	
8	Proposal for diversion of 10.5018 Ha of Forest land in Wildlife Division Kinnerasani in favour of Chief Engineer, Projects – II/ TS TRANSCO, Hyderabad for erection of 400 KV QMDC for the proposed I x 800 MW Power Plant I KTS (Paloncha) to the proposed 400 / 220 KVSS at Padamati Narsapuram (V) Julurupadu (M) in Bhadradi Kothagudem District in which 10.5018 Ha of Forest land of Chatakonda RF Block in Wildlife Division, Kinnerasani	40.00	11.76	
9	Revised proposal for diversion of 21.2642 ha (earlier proposed 189.6808 ha) of Forest Land falling in Tiger Corridor area of Kawal Tiger Reserve in Khagaznagar Division for laying of new third BG railway line along the existing tracks within the railway boundary between Makhudi and Rechni road railway stations in Komarambheem Asifabad in favour of Chief Engineer Construction - VI South Central Railway, Secunderabad (15033/ 2018)	52.00	26.00	
10	Proposal for diversion of 5.7414 ha of forestland falling in Asifabad Division for four laning of NH-363 from Mancheril to Chandrapur falling in Tiger Corridor area linking Kawal Tiger Reserve, Tadoba and Indravati Tiger Reserve of Asifabad Division of KB.Asifabad District, Telangana State.	104.595	30.011	
11	Diversion of 3.1142 ha of forest land in tiger corridor linking Kawal Tiger Reserve in Telangana and Tadoba Tiger Reserve in Maharashtra falling in compt.231 of Manikarh RF in Asifabad forest division in Kumarambheem, Asifabad District of Telangana for the construction of Warora Pool, Warangal (New) 765 KV D/C Transmission line in favour of Warora Kurnool Transmission Limited (WKTL)-[File No. 6-162/2018 WL; Proposal No. FP/TG/TRANS/27465/2017 ].	30.00	30.00	
12	Wildlife Conservation & Mitigate plan for Schedule – I species under proposed diversion of forest land in Sathupally division in favour of M/s SCCL for Jalagam Vengala Rao Opencast-I &II (JVR OCP-I&II) expansion projects – Request to deposit the cheque of Rs.2.57 Crore ( Rupees two crore and fifty seven Lakh only) into the BIOSOT account of the Chief Wildlife Warden	257.00	80.00	
13	Diversion of forest land to an extent of 0.3840 Ha in Peddapally forest division of Peddapally District for laying of Optical Fiber Cable along the road and within the existing Right of Way in favour of M/s.Vindhya Telelinks Limited	14.50	9.00	
	<b>GRAND TOTAL</b>	<b>6174.040</b>	<b>628.301</b>	

Accordingly, approval is sought for Rs. 628.301 lakhs for Annual Plan of Operations under BIOSOT for Telangana for the year 2023-24 .

**Agenda – XII**

**Any other issue with the permission of the Chairperson**

Principal Chief Conservator of Forests  
& Chief Executive Officer (CAMPA),  
Telangana

## **ANNEXURE – I**

### **ABSTRACT**

#### ***Annual Plan of Operations for the year 2023-24***

(Rs. In lakhs)

<b>S.No</b>	<b>Head</b>	<b>Component</b>	<b>Financial Out lay for 2023-24 (Rs. In lakhs)</b>
1	01	Compensatory Afforestation (CA)	13947.295
2	02	Catchment area treatment (CAT)	732.825
3	03	Integrated Wildlife Management Plan	5964.853
4	04	Net present value (NPV)	16290.000
5	05	Interest	1300.000
6	06	others	0.000
		<b>Total</b>	<b>38234.973</b>

**ANNEXURE – II**  
**Annual Plan of Operations for 01- Compensatory**  
**Afforestation (CA) for the year 2023-24**

Component	APO 2023-24	
	Phy. In ha	Fin Rs. In Lakhs
<b>Fresh &amp; Maintenance works</b>		
<b>CA -Non-Forest Lands ( NFL)-A1</b>		
New works(Raising, Advance operations & Nursery raising)	372.131	295.927
Maintenance works(Plantations & Nursery)	7065.938	939.146
<b>CA - Degraded Forest Lands (DFL)-A2</b>		
New works(Raising, Advance operations & Nursery raising)	490.614	1156.992
Maintenance works(Plantations & Nursery)	10859.766	3041.619
<b>Additional CA (ACA)-B1</b>		
New works(Raising, Advance operations & Nursery raising)	0.250	0.246
Maintenance works(Plantations & Nursery)	152.515	59.962
<b>Penal CA (PCA)-B2</b>		
New works(Raising, Advance operations & Nursery raising)	46.237	67.055
Maintenance works(Plantations & Nursery)	303.188	99.403
<b>Safety Zone Afforestation (SZA)-C</b>		
New works(Raising, Advance operations & Nursery raising)	0.000	0.000
Maintenance works(Plantations & Nursery)	43.800	13.260
<b>Miscellaneous:</b>		
<b>i. Protection of CA lands, SMC, FFM etc-F- New works</b>		8127.196
<b>ii. Canal bank plantation-H1</b>		
New works(Raising, Advance operations & Nursery raising)	0.000	3.476
Maintenance works(Plantations & Nursery)	8.000	12.353
<b>iii. Avenue plantation-H2</b>		
New works(Raising, Advance operations & Nursery raising)	7.750	33.715
Maintenance works(Plantations & Nursery)	43.964	65.073
<b>iv. Bund plantation along periphery of reservoirs - H3</b>		
New works(Raising, Advance operations & Nursery raising)		
Maintenance works(Plantations & Nursery)		
<b>v. Transmission line plantation-H4- New works</b>		
New works(Raising, Advance operations & Nursery raising)	1.799	11.456
Maintenance works(Plantations & Nursery)	92.363	20.416
<b>CAF Head - "CA" - Fresh &amp; Maintenance works</b>		<b>13947.295</b>

## ANNEXURE – III

### **Annual Plan of Operations for 02- Catchment Area Treatment(CAT) for the year 2023-24**

<b>Items Proposed</b>	<b>Unit</b>	<b>Phy</b>	<b>Fin (Rs.in Lakhs)</b>
Peripheral Trench	Km	35	67.800
Bund planting 3 rows	Km	30	6.186
Rough stone packing at canal passing through the hillocks	Km	6	66.750
<b>SMC works</b>			
RFD/SGBs	Nos	1075	72.916
MPT	Nos	116	94.060
PT	Nos	62	133.623
SCT	Nos	6001	34.908
Check Dams	Nos	7	56.045
Planting of Rare/Medicinal Species local indigenous tree and shrub species	Ha	70	7.589
Infrastructure	Ls		22.000
Nursery	Nos	4	30.000
FBO Quarter	Nos	1	10.000
Vehicle hiring	Ks	1	2.000
Creation of firelines in remanent block	Km		4.616
Firelines	Km	45	0.299
Maint of fire lines	Km	7	0.555
Fire fighting equipment	Ls	4	13.850
Socio-economic component	Ks		20.000
Administrative cost	Ls		34.350
Others	Ls		<b>55.278</b>
<b>Total</b>			<b>732.825</b>

**ANNEXURE – IV**

***Annual Plan of Operations for 03-Integrated Wild  
Life Management (IWLM) for the year 2023-24***

<b>S.NO</b>	<b>Activities</b>	<b>APO 2023-24 (Rs in lakhs)</b>
1	Habitat Improvement	64.010
2	Water Resources Managements & SMC Structures	68.285
3	Creation of Fire Lines & Maint of Fire Lines	3.500
4	Strengthening protection	307.608
5	Relocation of villages from core area of ATR	5500.000
6	Miscellaneous & Publicity, Awareness	21.450
	<b>Grand Total</b>	<b>5964.853</b>

**ANNEXURE – V**  
**04-NPV-NATURAL FOREST MANAGEMENT**

Sl. No.	Name of the Component	Unit	APO 2023-24		
			Phy	Unit Cost	Fin (Rs in lakhs)
<b>1</b>	<b>2</b>	<b>3</b>			
	<b>Permissible activities under 80%</b>				
<b>I</b>	<b>Management of degraded forests</b>	-			
	<b>RF Blocks other than Urban Blocks</b>	-			
<b>A</b>	<b>Rejuvenation of degraded forests (ANR)</b>				
	<b>3rd Year Operations of 2020-21 area</b>				
	2nd year maint of Gap Planting	Ha	2519.00	0.06000	151.140
	2nd year maint of Bamboo Plantation along nalas	Km	1189.15	0.04400	52.323
	<b>2nd year Operations of 2021-22 area</b>				
ii	1st year maint of Bamboo Plantations along nalas raised during 2022-23	Km	1903.01	0.05500	104.666
iii	1st year maint of Gap plantations raised during the year 2022-23	Ha	3430.10	0.11000	377.311
	<b>1st year operations of 2022-23 area</b>				
i	Stabilization of Trench mounds with planting of Gachakaya seedlings on outer slopes, planting of forest fruit species on top of mounds and planting of bamboo seedlings on inner slopes of trench mound				
a	Revisit	Km	557.125	0.11300	62.955
b	New	Km	31.71	0.30600	9.702
<b>v</b>	<b>Bamboo plantation along nalas</b>				
a	Maint of nursery for 2023 planting(april to Aug,2023)-6 "x8"BPS	Nos	760100.00	2.59000	19.687
b	Raising of Bamboo plantation along nalas	Km	975.00	0.10340	100.815
<b>vi</b>	<b>Medicinal &amp; Aromatic Herbs and shrubs on SGT trenches and mounds</b>				
a	Maint of nursery for 2023 planting(April to Aug,2023)- 4"x7"	Nos	2600100	1.49000	55.102
b	Raising of Medicinal & Aromatic Herbs and shrubs on SGT trenches and mounds	Ha	2180	0.07790	169.822
<b>Vii</b>	<b>Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance &amp; in 30 cubic pts/45 cmt cubic pits</b>				
a	Maint of nursery for 2023 planting(April to Aug,2023)-9x11	Nos	3509745	5.00000	175.487
b	Raising of Gap Plantation (advance+raising)	Ha	1463.00	0.74800	1094.324
c	<b>Advance operations</b>				
	i.Advance operations for gap planting in 2024 planting season	Ha	500.00	0.25900	129.500
	<b>Advance Operations (Zero Year) (2022-23 new area)</b>				
i	Digging of CPT along the RF boundries in the new areas.	Km	25.00	1.50000	37.500
ii	Creation of Fire Lines	Km	485.490	0.09970	48.410
iii	Maintenance of Gachakaya nursery(April,2023 to Aug,2023)5x9	Nos	557125	1.92000	10.697
iv	Raising of nursery for peripheral trench mound stabilization (Feb,2024)5x9	Nos	50000	4.47000	2.235
vi	<b>SMC works/Waterharvesting structures</b>				
vii	<b>Water Harvesting Structures</b>				
	b. Percolation tanks	Nos	196	1.65000	323.400
	c. Mini percolation tanks	Nos	149	0.50000	74.500
	<b>Sub total of RF Blocks</b>				<b>2999.575</b>
<b>IV</b>	<b>Treatment of Urban Forest Blocks</b>				
	<b>ANR</b>				
b	Gap Planting(advance +raising)	Ha	225.000	0.74800	168.30000
c	1st year maint of Gap plantations raised during the year 2022-23	Ha	522	0.11000	57.42000

					<b>225.720</b>
	<b>Sub total of Urban Blocks Blocks</b>				
	<b>Sub-Total of -I</b>				<b>3225.295</b>
<b>II</b>	<b>Artificial Regeneration/ Afforestation of degraded forests:-</b>				
<b>5</b>	<b>Barren Hill Afforestation:-</b>				
	<b>RF Blocks</b>				
c	1st year maintenance	Ha	124	0.38500	47.725
	<b>Urban Blocks</b>				
b	Raising of plantation in 2023 season (adv+aising)	Ha	10	0.91250	9.125
c	1st year maintenance	Ha	10	0.38500	3.850
<b>6</b>	<b>Non-Teak Secondary Hardwood species Plantations:-</b>				
i	Maintanance of nurseries for 2023 planting(April,2023 to Aug,23)9x11	Nos	13701954	5.00000	685.098
iii	<b>IN Reserve Forests</b>				
a	Raising of plantation in 2023 season (Advance+raising)				
	SMM	Ha	2550	1.09365	2788.808
	LI	Ha	883	1.18600	1047.238
b	1st year maintenance				
	SMM	Ha	5235.00	0.38200	1999.770
	LI	Ha	1431.14	0.56600	810.025
c	2nd year maintenance				
	SMM	Ha	4937.0000	0.24600	1214.502
	LI	Ha	596.500	0.42700	254.705
d	<b>Advance operations</b>				
	i) Advance operations for 2024 planting				
	SMM	Ha	750	0.34265	256.988
	LI	Ha	250.00	0.49800	124.500
	<b>Urban Blocks</b>				
b	Raising of plantation in 2023 season (Advance+raising)				
	SMM	Ha	10	1.09365	10.937
	LI	Ha	32	1.18600	37.952
c	Dence Forest(Miyawaki Plantation)				
d	1st year maintenance				
	SMM	Ha	419.24	0.38200	160.150
	LI	Ha		0.56600	
e	2nd year maintenance				
	SMM	Ha	145.00	0.24600	35.670
	LI	Ha	32.00	0.42700	13.664
	<b>Sub Total Of AR :</b>				<b>9500.705</b>
	<b>Grand Total of I&amp;II (80%) :</b>				<b>12726.000</b>



**ANNEXURE – VI**  
**04-NPV-FOREST PROTECTION**

Sl. No.	Name of the Component	Unit	APO 2023-24		
			Phy	Unit Cost	Fin (Rs in lakhs)
1	2	3	2	3	4
	<b>Permissible activities under 20%</b>				
<b>4</b>	<b>Protection of Forests by arresting illicit fellings, Smuggling, poaching and mining</b>				
	1. Base camps- 5 Tribal helpers + Ration	Nos	150	10.29	1543.500
	2. Hire / operation Charges for boats	Nos	4	3.125	12.500
	<b>Sub total</b>				<b>1556.000</b>
	<b>Sub-total of 20%</b>				<b>1556.000</b>
	<b>GRAND TOTAL (80% + 20%)</b>				<b>1556.000</b>

**ANNEXURE – VII**  
**04-NPV-FOREST FIRE MANAGEMENT**

Sl. No.	Name of the Component	Revised 03.06.2023		
		Phy	Unit Cost	Fin
<b>1</b>	<b>2</b>	<b>31</b>	<b>32</b>	<b>33</b>
	<b>Permissible activities under 80%</b>			
<b>A</b>	<b>FIRE FIGHTING INFRASTRUCTURE (Highly Vulnerable &amp; Vulnerable areas) (nos)</b>			
<b>B</b>	<b>FOREST FIRE CONTROL</b>			
1	Enforcement team with 5 seasonal fire watchers for clearing litter in fire lines, control burning, fire detection and fire suppression only in <u>Highly Vulnerable Ranges</u> for two months February & March	45	3.347	75.308
	<b>Sub Total-II</b>			<b>75.308</b>
	<b>Total (80%)</b>			<b>75.308</b>
	<b>Permissible activities under 20%</b>			
<b>C</b>	<b>FOREST FIRE PREVENTION IN FIRE SENSITIVE AREAS</b>			
1	Creation of New fire lines 5 m width with controlled burning (Length in km.)			
	i. Highly Vulnerable areas	396.58	0.0997	39.539
	ii. Vulnerable areas	254.00	0.0997	25.318
	iii. Less Vulnerable areas	110.00	0.0997	10.967
2	Maintenance of fire lines with controlled burning in fire sensitive areas (length in km.)			
i	1st year Maintenance of Fire lines of 2022-23	1500	0.0738	110.700
ii	2nd Year maint of Fire lines of 2021-22	1818	0.0738	134.168
	<b>Sub Total-I</b>			<b>320.692</b>
	<b>Total (20%)</b>			<b>320.692</b>
	<b>Grand Total</b>			<b>396.000</b>

**ANNEXURE – VIII**  
**04-NPV-BIODIVERSITY CONSERVATION**

Sl. No.	Name of the Component	Unit	APO 2023-24		
			Phy	Unit Cost	Fin. (Rs in lakhs)
1	2	3	40	41	42
	<b>Permissible activities under 80%</b>				
<b>I</b>	<b>Habitat Management</b>				
<b>1</b>	<b>Improvement of Ground and Tree cover</b>				
a	<b>Planting of wild species with special emphasis on fruit bearing species</b>				
i	Maintenance of nursery (April to Aug'2023)	Nos	470500	5.000000	23.525
ii	Raising of Plantation during 2023 planting.	Ha	407.50	0.31	126.325
iii	1st year maint. of fruit bearing plantations	Ha	1238	0.17	210.460
b	<b>Plantating bamboo along Nalas, Streams, Rivers, Water bodies etc. (in Ha.)</b>				
i	Maintenance of nursery (April to Aug'2023)	Nos	614500	2.59	15.916
ii	Raising of bamboo plantation during 2023 planting.	Km	425	0.18	76.500
iii	1st year maint. of bamboo plantations	Km	926	0.067	62.073
	Maint of left over stock from Sep to march,2024	Nos	336383	1.7	5.719
	<b>Sub-Total:</b>				<b>520.517</b>
<b>II</b>	<b>Grass Land Management</b>				
	Grass Land Management				
i	Raising	Ha	400	0.16	64.000
ii	1st year maint.	Ha	1028	0.076	78.128
iii	2nd year maint.	Ha	882	0.04	35.288
iv	Grass Seed Collection	Kg	1002	0.02	20.041
	<b>Sub-Total:</b>				<b>197.457</b>
<b>7</b>	<b>Establishment, operation, maintenance of animal rescue centre and veterinary treatment facilities for Wild animal</b>				
a	Rescue of wild animals	Nos	203	0.01420	2.882
b	Maintenance of rescue vans	Nos	5	2	10.000
	<b>Sub-Total:</b>				<b>12.882</b>
<b>III</b>	<b>Creation OF VIEW LINES</b>				
a	Maintenance of view lines (Unit 100 Mtrs) [10 M width]	Km	425.50	0.098	41.7045
	<b>Sub-Total:</b>				<b>41.70450</b>
	<b>Total for 80%</b>				<b>772.5604</b>
	<b>Permissible activities under 20%</b>				
<b>V</b>	<b>Animal Trackers</b>	<b>Nos</b>	<b>142</b>	<b>1.32</b>	<b>187.4400</b>
	<b>Total for 20%</b>				<b>187.4400</b>
	<b>Grand Total (80% + 20%)</b>				<b>960.000</b>

**ANNEXURE – IX**  
**04-NPV-ESTABLISHMENT OF MODERN NURSERIES**  
**(RESEARCH AND DEVELOPMENT)**

Sl. No.	Name of the Component	Unit	APO 2023-24		
			Phy	Unit Cost	Fin (Rs in lakhs)
1	2	3	4	5	6
	<b>Permissible activities under 20%</b>				
<b>1</b>	<b>CLONAL FORESTRY RESEARCH</b>				
3	Clonal Testing of the above 2 species Givotia rotteleriformis and Boswellia serreta of 1.00 Ha each Mitraganya Parvifora , Adina cardifolia -1.00 Ha	Ha			0.000
	I) 1st Yr Maint.		6.00 Ha.	1.666667	10.000
	II) 2nd Yr Maint.		5.00 Ha.	1.5514	7.757
	<b>Sub-Total</b>				<b>17.757</b>
<b>IV</b>	<b>IMPROVEMENT OF NURSERY TECHNOLOGY</b>				
1	<b>Maintenance of QPM nursery ie 6x12 and RT nurseries</b>				0.000
	i) Maint. Of QPM nurseries at (2) FRCs 6x12 nursery of 2022-23	LBP	3.00	Rs.1319.72/- per 1000 Nos	6.012
	iii) Maint. Of QPM nurseries at (2) FRCs 9x11 nursery of 2022-23	LBP	4.00 Lbps		32.651
3	<b>Production of QPM - Tall seed-origin seedlings of non-teak quality hardwood species and commercial NTFP species. ( 2018-19 year )</b>				0.000
	iii) Conversion from 4"x7" to 10"x12"/9"x11"	LBP	3.00Lbps		49.580
	<b>Sub-Total</b>				<b>88.243</b>
	<b>TOTAL: (20%)</b>				<b>106.000</b>

**ANNEXURE – X**  
**04-NPV-Publicity cum Awareness**  
**(CAPACITY BUILDING)**

Sl. No.	Description of work	Period of Programme	Expected No of Participants per Programme	APO 2023-24			
				No of Programmes Proposed	Unit cost in Rs. Each	Per	Fin.(Rs in lakhs)
1	2	3	4	5	6	7	8
	<b>Conducting of Refresher training programmes on themes: (a) Water Management – Soil &amp; Moisture Conservation Structures (b) Enhancing Conviction Rate in Court Cases (c) Wildlife Crime management and investigation Procedures (d) Estimate preparation – Civil Works (Fencing, Water Harvesting Structures and Construction of Quarters (e) Grass Land Management (f) Raising successful plantations -Post Planting operation (g) Wildlife Habitat Management – Tiger Reserves (h) Strategies to be followed for raising of successful Nursery (i) ANR Activities – Control/Sample plots &amp; cultural operations (j) Forest Rejuvenation &amp; Implementation of FRAP (k) Role of Communities Ecotourism (l) Innovative/Best Practices in Forestry (m) Application of GIS, Remote sensing and GNSS (n) Survey &amp; Demarcation of Forest Boundaries - GIS approach (o) Forest Conservation Act &amp; Land diversion procedures (p) Forest Fire Management (q) TGFMS Modules &amp; Data Updation (r) Advance operation and their importance (DFL &amp; NFL) (s) Nursery techniques for raising of forest based medicinal plants (t) Importance of medicinal Plants &amp; Cultivation Practices in Forestry (u) Innovative / Best Practices in Forestry (v) Seed collection, storage and utilization in the nursery (w) Strategies to be followed for controlling of forest fires (x) Any other trainings (as per requirement of field officers)</b>						
<b>A</b>	<b>Physical Classes</b>						
<b>A-1</b>	In - Campus Trainings	3 days	40	24	3075.30	Per Participant per Programme Per Day	88.569
<b>A-2</b>	Off - Campus Trainings	1 day	60	13	4651.42	Per Participant per Programme Per Day	36.281
<b>A-3</b>	Workshops & Seminars	1 day	100	3	3075.30	Per Participant per Programme Per Day	9.071
	<b>Total of A = (A1+A2+A3)</b>			<b>40</b>			<b>133.921</b>
<b>B</b>	On line Trainings	1 day	300	10	1202.65	Participant per Programme	36.080
	<b>Total of B</b>			<b>10</b>			<b>36.080</b>
	<b>Grand Total (A+B)</b>			<b>50</b>			<b>170.000</b>

**ANNEXURE – XI**  
**04-NPV-INFORMATION TECHNOLOGY AND**  
**COMMUNICATION**

S. No.	Activity	APO 2023-24			
		Phy	Unit	Unit Cost per Year	Fin (Lakhs)
1	e-Green Watch (iCCEMS) data updation	2	Nos	6.202	12.403
	<b>Sub total</b>				<b>12.403</b>
2	Survey of notified forest blocks (Outsourcing) (Part)	LS			35.000
3	a) For CA blocks - Post processing of DGNSS surveys raw data and preparation of Check slips, Maps, other documents , support to field officers in fine tuning of DGNSS maps and preparation of Annexure I and II, final documents for gazette notification	75	Blocks	0.150	11.000
	<b>Sub total</b>				<b>46.000</b>
4	<b>Improvement and maintenance of IT infrastructure for FMIS and e-Green Watch</b>				
4A	<b>a) Maintenance of Internet Connectivity, hardware, peripherals, plotters, UPS etc</b>				
	i. Internet connection for State Authority	1			8.000
	ii. 1 No's HP Plotters + 1 No's HP CLJ A3 Printer + 1 Xerox CLJ A3 Printer	LS			1.500
	iii. Consumables & Stationery for Geomatics & FMIS Activities	LS			0.000
	iv. Miscellaneous expenditure	LS			0.000
	v. Computers, printers etc of State Authority				4.434
	vi.60 KVA// 20 KVA/ 10 KVA UPS of State Authority				4.000
	vii. High-end copiers cum printers of State Authority				2.000
	viii. Other Machines of State Authority				0.000
	ix. Networking - Switches, Hubs etc of State Authority				2.000
	<b>Sub total</b>				<b>21.934</b>
4B	<b>b) Broad Band connectivity up to Range level @ Rs 650 p.m.</b>	271	Range &Div	0.078	21.138
4C	<b>Maintenance of IT infrastructure for front line staff</b>	271	Range &Div	0.275	74.525
	<b>Sub total</b>				<b>95.663</b>
	<b>Grand Total</b>				<b>176.000</b>

## ANNEXURE – XII

### 04-NPV-MONITORING AND EVALUATION

Sl. No.	Name of the Component	Unit	APO 2022-23		
			Phy	Unit Cost	Fin (Rs in lakhs)
1	2	3	4	5	6
	<b>Permissible activities under 20%</b>				
A	Monitoring & Evaluation by Third Party and by officials of TSFD, RO Chennai & MoEF & CC, GoI	Nos	1		200.000
	<b>Grand Total (20%)</b>				<b>200.000</b>

**ANNEXURE – XIII**  
**Annual Plan of Operations for 05-Interest**  
**For the year 2023-24**

Sl. No	Item of works	Phy	Amount (Rs. In lakhs)
<b>I</b>	<b>Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018</b>		
1	To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.		0.000
2	to offset the incremental cost of catchment area treatment plan at the increased wage rates;		0.000
3	to offset the incremental cost of wildlife management plan at the increased wage rates;		0.000
4	<b>Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.</b>		558.000
5	Disbursement of sitting fees and allowances to nominated members of the State Authority		10.000
6	activities referred to in sub-rules (2) and (3) rule 5; Maintenance of Left over stock of nursery from Sep,2023 to March,2024		334.285
	<b>Total (a)</b>		<b>902.285</b>
<b>II</b>	<b>Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018</b>		
1	Management of office establishment.		191.000
2	Office equipment including computers and peripherals and its maintenance for the State Authority.		50.000
3	hiring of staff cars for the use of officers and officials of the State Authority		25.000
4	hiring of buildings on lease for the office establishment and residences of the officers of State Authority.		0.000
5	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority		126.715
6	Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.		5.000
	<b>Total (b)</b>		<b>397.715</b>
	<b>Grand Total (a+b)</b>		<b>1300.000</b>



**APO 2023-24- NPV (Net Present Value) component - 80% permissible Core activities**

S.No	Activity	Major items	Unit	Revised APO 2023-24	
				Phy	Fin
	(a) Assisted natural regeneration;	CPT	Km	25.00	37.500
		Trench stabilization	Km	557.125 Km Revisit, 31.71 Km New	72.657
		Maint of Gacchakaya	Nos	557125 Nos	10.697
		Raising of Gacchakaya	Nos	50000.00	2.235
		Firelines	Km	creation-485.49 Km	48.410
		Bamboo plantation along nalas including maint	Km	975 Km raising, 1903.01 km 1st year maint, 1189.15 Km 2nd year maint	277.490
		Medicinal herbas & shurbson scts	Ha	2180 Ha raising	224.924
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	Ha	1463 Ha raising, 3430.10 Ha 1st year maint, 2519.00 Ha 2nd year maint & 500 Ha advance operations	1927.762
		<b>Sub-Total</b>			<b>2601.675</b>
		<b>Urban Forest</b>			
	Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	Ha	225 Ha gap planting, 522 Ha 1st year maint	225.72000	
	<b>Sub total</b>			<b>225.720</b>	
	<b>Total</b>			<b>2827.395</b>	
	(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	Ha	BHA -124 Ha 1st year maint of Bha Plantation, 3433.00 Ha AR plantation, 6666.14 Ha 1st year maint of AR plantation etc, 5533 50 Ha 2nd year maint &	9242.332
		<b>Sub-Total</b>		<b>0.000</b>	<b>9242.332</b>
		<b>Urban Forest</b>			
		AR SMM	Ha	42 Ha Planting	258.373
	<b>Sub-Total</b>			<b>258.373</b>	
	<b>Total AR</b>			<b>9500.705</b>	
	(c) Silvicultural operations in forests;				
	<b>Total</b>			<b>0.000</b>	
	(d) Protection of plantations and forests;				
	<b>Total</b>			<b>0.000</b>	
	(e) Pest and disease control in forest;			0.00	0.000
	(f) Forest fire prevention and control operations;	Sensitive areas, procurement of fire fighting equipment, procurement of fire fighters, planting indigeneous vegetative barriers of fire resistant species around fire affected areas and	Nos	45 nos QRT	75.308
		<b>Total</b>			<b>75.308</b>
	<b>RF</b>			0.000	
	(g) Soil and moisture conservation works in the forest;	SMC works	Nos	0.00	0.000
		Water harvesting structures	Nos	196 nos Percolation Tanks & 149 Nos Mini Percolation Tanks	397.900
		<b>Sub-Total</b>			<b>397.900</b>
	<b>Total</b>			<b>397.900</b>	

S.No	Activity	Major items	Unit	Revised APO 2023-24	
				Phy	Fin
	(h) Voluntary relocation of villages from protected areas			0	
	(i) Improvement of wildlife habitat as prescribed in the	Improvement of tree cover	Ha	407.50 Ha fruit bearing plantation & 425 Km bamboo Plantation along palac	520.517
		Grass Land Management	Ha	400 Ha raising	197.457
		creation of view lines-848 km & maint of view lines-884km	Km	425.50 KM maintenance of view lines	41.7040
		<b>Total</b>			<b>759.678</b>
	(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors			0.00	0.000
	(k) establishment, operation and maintenance of animal rescue center and veterinary treatment facilities for wild animals	Establishment operation maintenance of animal rescue center and antipoaching	Nos	203 Nos Rescue of wild Animals & maint of 5 nos Resuce vans	12.882
				0.00	0.000
	<b>Total</b>				<b>12.882</b>
	(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time;	Wood saving appliances		0.00	0.000
	(m) Management of biological diversity and biological resource			0.00	0.000
	<b>80 % Total</b>				<b>13573.868</b>

**APO 2023-24- NPV (Net Present Value) component - 20% permissible Allied activities**

Activity	Major items		Revised-3.06.2023	
			Phy	Fin
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	Modern Nursery activities,QPM(Quality Planting Matertial) & Root trsainer nurseries	Modern nursery activities, nursery planting stock	3.000	106.000
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity.				
(c) Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife;	purchase of equipment and its maintenance and IT	maint of Internet connectivity	0.000	21.934
		broad band connectivity & Maint of IT infrasturcture	271 Nos	95.663
		e-green watch updation-	2 nos	12.403
		<b>Total</b>	<b>0.000</b>	<b>130.000</b>
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Creation of Inspection paths/forest roads & maintenance of inspection paths/forest roads, Check Posts	Forest Fire Prevention inf Fire Sensitive areas (FFM)	760.58 Km creation & 3318 Km maintenance	320.692
		<b>Sub total</b>		<b>320.692</b>
		<b>Total</b>		<b>320.692</b>
(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of	construction of quarters		0	0.000
		<b>Sub total</b>		<b>0.000</b>
		<b>Total</b>		<b>0.000</b>
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	Illicit fellings, smugglings, poaching and mining etc like base camps,strike forces,check posts	Base camps & boat parties	150 Nos-Base camps & 4 nos boat parties	1556.000
		Animal trackers	142 Nos-Animal trackers	187.440
		<b>Total</b>		<b>1743.440</b>
(g) Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation.	Survey, Enumeration of sample/Control plots for Vegetation mapping, fire data. CA works. ANR etc.	Survey of notified forest blocks	0.000	35.000
		Survey of FCA areas	10 Diviions	11.000
		<b>Total</b>	<b>0.000</b>	<b>46.000</b>
(h) Independant Concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund.	Monitoring of CAMPA works	Third party Monitoring	0.000	200.000
		<b>Total</b>	<b>0.000</b>	<b>200.000</b>
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Trainings,workshops & others -CB	88 Nos at circle/ District/Division level	24 in campus,13off campus & 3 workshops on line	170.000
		<b>SubTotal</b>	<b>0.000</b>	<b>170.000</b>
		<b>Total</b>		<b>170.000</b>
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government.			0.000	0.000
(k) Forest certification and development of certification standards.			0.000	0.000
<b>Total (20% of NPV)</b>				<b>2716.132</b>

**APO 2023-24- NPV (Net Present Value) component - 80% permissible Core activities**

S.No	Activity	Major items	Unit	Revised APO 2023-24		Approved by National CAMPA	
				Phy	Fin	Phy	Fin
	(a) Assisted natural regeneration;	CPT	Km	25.00	37.500	0.00	0.000
		Trench stabilization	Km	557.125 Km Revisit,31.71 Km New	72.657	557.125 Km Revisit,31.71 Km New	72.657
		Maint of Gacchakaya	Nos	557125 Nos	10.697	557125 Nos	10.697
		Raising of Gacchakaya	Nos	50000.00	2.235	50000.00	2.235
		Firelines	Km	creation-485.49 Km	48.410	creation-485.49 Km	48.410
		Bamboo plantation along nalas including maint	Km	975 Km raising, 1903.01 km 1st year maint,1189.15 Km 2nd year maint	277.490	975 Km raising, 1903.01 km 1st year maint,1189.15 Km 2nd year maint	277.490
		Medicinal herbas & shurbson scts	Ha	2180 Ha raising	224.924	2180 Ha raising	224.924
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	Ha	1463 Ha raising,3430.10 Ha 1st year maint,2519.00Ha 2nd year maint & 500 Ha advance operations	1927.762	1463 Ha raising,3430.10 Ha 1st year maint,2519.00Ha 2nd year maint & 500 Ha advance operations	1927.762
		<b>Sub-Total</b>			<b>2601.675</b>		<b>2564.175</b>
		<b>Urban Forest</b>					
	Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	Ha	225 Ha gap planting,522 Ha 1st year maint	225.72000	225 Ha gap planting,522 Ha 1st year maint	225.72000	
	<b>Sub total</b>			<b>225.720</b>		<b>225.720</b>	
	<b>Total</b>			<b>2827.395</b>		<b>2789.895</b>	
	(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	Ha	BHA -124 Ha 1st year maint of Bha Plantation,3433.00 Ha AR plantation ,6666.14 Ha 1st year maint of AR plantation etc,5533 50 Ha 2nd year maint &	9242.332	BHA -124 Ha 1st year maint of Bha Plantation,3433.00 Ha AR plantation ,6666.14 Ha 1st year maint of AR plantation etc,5533 50 Ha 2nd year maint &	9242.332
		<b>Sub-Total</b>		<b>0.000</b>	<b>9242.332</b>	<b>0.000</b>	<b>9242.332</b>
		<b>Urban Forest</b>					
	(c) Silvicultural operations in forests;	AR SMM	Ha	42 Ha Planting	258.373	42 Ha Planting	258.373
		<b>Sub-Total</b>			<b>258.373</b>		<b>258.373</b>
	<b>Total AR</b>			<b>9500.705</b>		<b>9500.705</b>	
	(d) Protection of plantations and forests;						
	<b>Total</b>			<b>0.000</b>		<b>0.000</b>	
	(e) Pest and disease control in forest;			0.00	0.000	0.00	0.000
	(f) Forest fire prevention and control operations;	Sensitive areas , procurement of fire fighting equipment, procurement of fire fighters, planting indigeneous vegetative barriers of fire resistant species around fire affected areas	Nos	45 nos QRT	75.308	45 nos QRT	75.308
		<b>Total</b>			<b>75.308</b>		<b>75.308</b>
	(g) Soil and moisture conservation works in the forest;	RF		0.000		0.000	
		SMC works	Nos	0.00	0.000	0.00	0.000
		Water harvesting structures	Nos	196 nos Percolation Tanks & 149 Nos Mini Percolation Tanks	397.900	196 nos Percolation Tanks & 149 Nos Mini Percolation Tanks	397.900
	<b>Sub-Total</b>			<b>397.900</b>		<b>397.900</b>	
	<b>Total</b>			<b>397.900</b>		<b>397.900</b>	

S.No	Activity	Major items	Unit	Revised APO 2023-24		Approved by National CAMPA	
				Phy	Fin	Phy	Fin
	(h) Voluntary relocation of villages from protected areas			0		0	
	(i) Improvement of wildlife habitat as prescribed in the	Improvement of tree cover	Ha	407.50 Ha fruit bearing plantation & 425 Km bamboo plantation along palac	520.517	407.50 Ha fruit bearing plantation & 425 Km bamboo plantation along palac	520.517
		Grass Land Management	Ha	400 Ha raising	197.457	400 Ha raising	197.457
		creation of view lines-848 km & maint of view lines-884km	Km	425.50 KM maintenance of view lines	41.7040	0	0.0000
		<b>Total</b>			<b>759.678</b>		<b>717.974</b>
	(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors-			0.00	0.000	0.00	0.000
	(k) establishment, operation and maintenance of animal rescue center and veterinary treatment facilities for	Establishment operation maintenance of animal rescue center and antipoaching	Nos	203 Nos Rescue of wild Animals& maint of 5 nos Rescure vans	12.882	203 Nos Rescue of wild Animals& maint of 5 nos Rescure vans	12.882
				0.00	0.000	0.00	0.000
				<b>Total</b>			<b>12.882</b>
	(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time	Wood saving appliances		0.00	0.000	0.00	0.000
	(m) Management of biological diversity and biological resource			0.00	0.000	0.00	0.000
	<b>80 % Total</b>				<b>13573.868</b>		<b>13494.664</b>

**APO 2023-24- NPV (Net Present Value) component - 20% permissible Allied activities**

Activity	Major items		Revised-3.06.2023		Approved by National CAMPA		
			Phy	Fin	Phy	Fin	
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	Modern Nursery activities,QPM(Quality Planting Material) & Root trsainer nurseries	Modern nursery activities, nursery planting stock	3.000	106.000	3.000	106.000	
(b) Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity;							
(c) Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife;	purchase of equipment and its maintenance and IT	maint of Internet connectivity	0.000	21.934	0.000	50.000	
		broad band connectivity & Maint of IT infrastructure	271 Nos	95.663	271 Nos		
		e-green watch updation-	2 nos	12.403	2 nos		
		<b>Total</b>	<b>0.000</b>	<b>130.000</b>	<b>0.000</b>	<b>50.000</b>	
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Creation of Inspection paths/forest roads & maintenance of inspection paths/forest roads, Check Posts	Forest Fire Prevention inf Fire Sensitive areas (FFM)	760.58 Km creation & 3318 Km maintenance	320.692	0.000	0.000	
		<b>Sub total</b>		<b>320.692</b>		<b>0.000</b>	
		<b>Total</b>		<b>320.692</b>		<b>0.000</b>	
(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of	construction of quarters		0	0.000	0	0.000	
		<b>Sub total</b>		<b>0.000</b>		<b>0.000</b>	
		<b>Total</b>		<b>0.000</b>		<b>0.000</b>	
(f) Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	Illicit fellings, smugglings, poaching and mining etc like base camps,strike forces,check posts	Base camps & boat parties	150 Nos-Base camps & 4 nos	1556.000		1000.000	
		Animal trackers	142 Nos-Animal trackers	187.440			
		<b>Total</b>		<b>1743.440</b>			<b>1000.000</b>
		(g) Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation.	Survey, Enumeration of sample/Control plots for Vegetation mapping, fire data. CA works. ANR etc.	Survey of notified forest blocks	0.000	35.000	
		Survey of FCA areas	10 Divisions	11.000			
		<b>Total</b>	<b>0.000</b>	<b>46.000</b>	<b>0.000</b>	<b>0.000</b>	
(h) Independant Concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund.	Monitoring of CAMPA works	Third party Monitoring	0.000	200.000	0.000	100.000	
		<b>Total</b>	<b>0.000</b>	<b>200.000</b>	<b>0.000</b>	<b>100.000</b>	
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Trainings,workshops & others -CB	88 Nos at circle/ District/Division level	24 in campus,13off campus & 3 workshops on line	170.000		24 in campus,13off campus & 3 workshops on line	170.000
		<b>SubTotal</b>	<b>0.000</b>	<b>170.000</b>	<b>0.000</b>	<b>170.000</b>	
		<b>Total</b>		<b>170.000</b>		<b>170.000</b>	
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government.			0.000	0.000	0.000	0.000	
(k) Forest certification and development of certification standards			0.000	0.000	0.000	0.000	
<b>Total (20% of NPV)</b>				<b>2716.132</b>		<b>1426.000</b>	

**GOVERNMENT OF TELANGANA: FOREST DEPARTMENT**  
**TELANGANA COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING**  
**AUTHORITY**  
**(TELANGANA CAMPA)**

Aranya Bhavan, Saifabad, Hyderabad – 500004  
Ph: 040-23231601, Fax: 040-23231678, Email: apccfcampats@gmail.com

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**Rc. No. PCCF-CA1/CA07/2/2023-CAMPA Section (ii), Dt.28 .06.2023.**

To,  
The Chief Executive Officer,  
National CAMPA Authority,  
Ministry of Environment, Forests & Climate Change,  
Govt. of India, Indira Paryavaran Bhavan,  
Jor Bagh Road, New Delhi- 110 003.

Sir,

Sub:- Telangana CAMPA – **9<sup>th</sup> Steering Committee (SC) Meeting** –  
Minutes of Meeting communicated – Regarding.

Ref:- 1. Government of Telangana, G.O. Ms No. 6, EFS&T, Dept.,  
Dt. 15.02.2019.  
2. PCCF & CEO (CAMPA) Rc.No.PCCF-CA1/CA07/2/2023-CAMPA  
Section, Dt.26.06.2023

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Please find enclosed here with a copy of the approved minutes of 9<sup>th</sup> Steering Committee meeting of Telangana Compensatory Afforestation Fund Management & Planning Authority (Telangana CAMPA) through Circulation for favour of information and necessary action.

Encl: Approved Minutes of 9<sup>th</sup> SC meeting.

Yours Faithfully,

Sd/-Lokesh Jayaswal  
Prl.Chief Conservator of Forests &  
Chief Executive Officer,  
Telangana CAMPA.

//t.c.b.o//



Technical Officer

**MINUTES OF THE 9<sup>TH</sup> STEERING COMMITTEE MEETING OF TELANGANA  
COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING  
AUTHORITY (TELANGANA CAMPA), FOREST DEPARTMENT, TELANGANA**

The decisions of the 9<sup>th</sup> Steering Committee of Telangana State CAMPA were obtained through circulation as directed by the Chief Secretary, Government of Telangana and Chairperson of Telangana CAMPA Steering Committee, and minutes are approved by circulating the agenda & minutes among the members of the steering committee as below;

1.	Smt.Sanathi Kumari,IAS Chief secretary, Government of Telangana	Chairperson
2.	Smt.Sanathi Kumari,IAS Special Chief Secretary to Government Forests, Telangana, Hyderabad	Member
3.	Sri.K.Ramakrishna Rao,IAS Spl. Chief Secretary to Government Finance Department, Telangana, Hyderabad	Member
4.	Sri.K.Ramakrishna Rao,IAS Spl. Chief Secretary to Government Planning Department, Telangana, Hyderabad	Member
5.	Sri.Sandeep Kumar Sultania,IAS Principal Secretary to Government PR & RD Department, Telangana, Hyderabad	Member
6.	Sri. M.Raghunandan Rao,IAS Secretary to Government Agriculture Department, Telangana, Hyderabad	Member
7.	Dr.Christina Chongthu,IAS Secretary to Government Tribal Welfare Department, Telangana, Hyderabad	Member
8.	Sri.R.M.Dobriyal,IFS Prl. Chief Conservator of Forests&Head of Forest Force,O/o the Pr.CCF, Telangana Hyderabad	Member
9.	Sri.R.M.Dobriyal,IFS Prl. Chief Conservator of Forests (WL) & Chief Wildlife Warden, O/o the Pr.CCF, Telangana Hyderabad	Member



10.	Sri.M.C.Pargaien,IFS Prl. Chief Conservator of Forests (Dev) O/o the Pr.CCF, Telangana Hyderabad Nodal Officer, State Forest Development Agency.	Member
11.	Dr.G. TrinathKumar, IFS Inspector General of Forest(C), IRO, MoEF&CC GOI, Hyderabad.	Member
12.	Sri.M.C.Pargaien,IFS Prl. Chief Conservator of Forests (FCA) & Nodal Officer O/o the Pr.CCF, Telangana Hyderabad	Member
13.	Sri.Lokesh Jayaswal,IFS Prl. Chief Conservator of Forests (CAMPA) & Chief Executive Officer, Telangana CAMPA	Member Secretary

**1. Overview of the Compensatory Afforestation Fund Act2016, the Compensatory Afforestation Fund Rules 2018 & G.O.Ms No.6 EFS & T (For.I) Dept, dt. 15.02.2019**

The Prl. Chief Conservator of Forests & CEO CAMPA apprised the members that Government of Telangana vide G.O.Ms.No.6, EFS&T (For.I) Dept, Dt.15.02.2019 has constituted the "Telangana Compensatory Afforestation Fund Management & Planning Authority" in pursuance to the provisions under the CAF ACT 2016 & The CAF Rules 2018 of Government of India. The said order gives the details of different state level committees, its power & functions, manner of utilization of CAMPA fund, finance, accounts, audit, annual reports and preparation of Annual Plan of Operations. Government of Telangana also established the State Fund referred as "State Compensatory Afforestation Fund(SCAF),Telangana State" under interest bearing section of Public Account of State of Telangana.

Further, it was also informed that, Inspector General of Forests/CEO, National CAMPA, Government of India, Ministry of Environment, Forest and Climate Change, New Delhi vide reference F.No.11-100/2015-FC, Dt.29.08.2019, transferred the 90% state share CAMPA funds to an extent of Rs.311038.02776 lakhs from National Compensatory Afforestation Fund to the Telangana State Compensatory

Afforestation Fund, public account with the Finance Department, Government of Telangana.

Further, since 2009-10 to 2022-23, Telangana CAMPA has utilized Rs.241704.43 lakh out of releases Rs.233630.91 lakh i.e. 103%, one of the highest in the country.

*The Committee noted the information.*

## **2. Progress of CAMPA activities since last meeting :**

After the approval of Executive Committee and Steering Committee, the Annual Plan of Operations for the year 2022-23 for Rs.689.337crores for fresh works and Rs.129.904 Crores for spill over works, were sent to the National CAMPA, Ministry of Environment, Forests & Climate Change, Government of India, New Delhi Vide Prl. Chief Conservator of Forests & Chief Executive Officer (CAMPA), Telangana Rc. No. 15301/2021/CAMPA,Dt.16.04.2022 & 05.05.2022.

Against the proposed Annual Plan of Operations for the year 2022-23 for Rs.819.241 Crores, the National CAMPA, MoEF&CC, GoI has approved a total amount Rs. 772.651 crs i.e. Rs. 642.124 Crores on 08.06.2022 & Rs.130.527 crores on 10.08.2022 respectively.

The committee was apprised about the contribution of Telangana CAMPA in preparation & implementation of Forest Rejuvenation Action Plan for all Reserve Forests in the state to meet the targets under "Telangana Ku Haritha Haram", bringing new methodologies and technologies for forestry operations and improving the forest cover, carbon sequestration, biodiversity, removal of invasive species, water availability inside forest area and huge employment opportunities to poor people in forest fringe villages.

*The Committee noted the information.*

### **3. Progress of works for the year 2022-23 :**

Against the approval of Annual Plan of Operations under CAMPA for the year 2022-23 of Rs.77265.98 lakhs including spill over works, the Finance Department, Government of Telangana has given approval for releasing Rs. 40365.00 lakhs vide BRO No. 10352, Finance (DCM) Department, Telangana, dt.06.08.22 & BRO No.11645 Finance (DCM) Department, Telangana, dt.06.12.2022 and transferred an amount Rs. 26847.50 lakhs to the State CAMPA Authority Bank Account upto 31.03.2023. An amount of Rs. 43055.484 lakhs was incurred as expenditure upto March 2023. It was informed that the short fall in expenditure with respect to APO approval is mainly due to non-release of sufficient funds, shortfall in plantations and other civil works due to land disputes etc.

*The Committee noted the information.*

### **4. Approval of the Additional sanctions under CA, CAT, IWLM & NPV given during 2022-23:**

While implementing the approved works as per Annual Plan of Operations 2022-23, additional sanctions were given under CA, CAT, NPV from the overall savings of the respective components for Rs.2507.901 lakhs due to some field conditions and requirement as per Forest Rejuvenation Action Plan.

*The Committee noted the information and ratified the action taken by the State CAMPA.*

### **5. Annual Reports of 2020-21 & 2021-22**

As per the section 28 of the CAF Act 2016, the Annual reports for the year 2020-21 & 2021-22 are prepared in Part I, II & III which include all the necessary details & documents for the activities carried out during the year 2020-21 & 2021-22.

*The Committee noted the information and approved the Annual Reports of the year 2020-21 & 2021-22.*

## 6. Approval of financial Statements of Telangana CAMPA for the year 2020-21 & 2021-22

As per the provisions under section 27 of the CAF Act, 2016 the consolidated financial Statements for 2020-21 & 2021-22 were prepared by the Chartered accountant at Head office level.

The Committee noted the information and approved the financial statements of works carried out for the year 2020-21 & 2021-22 for onward submission to the Comptroller & Auditor- General, Telangana.

## 7. Monitoring & Evaluation of CAMPA works:

- (a) Internal Monitoring & Evaluation
  - i. Information on Internal Monitoring & Evaluation report of the CAMPA works of 2020-21 & 2021-22 containing specific details on all recommendations by Vigilance wing of Forest Department
  - ii. Information on Internal Monitoring & Evaluation report of the CAMPA works of first six months & second six months of 2022-23 by Vigilance wing of Forest Department as per the decision of the Steering Committee.

*has requested the*  
The committee asked PCCF & HoFF to take up the above issue on priority and to get the required pending reports within a month and to take up such inspections of works <sup>at least</sup> twice in a year and submission of reports in time on regular basis.

- (b) External Monitoring and Evaluation
  - i. The committee has gone through the Third Party Evaluation Reports submitted for the works under CAMPA of the year 2016-17, 2017-18 and 2018-19 and approved the same. The committee asked to take up further action on the recommendation of the reports.
  - ii. The committee also asked to expedite the Third Party Evaluation of the works under CAMPA of the year 2019-20, 2020-21 and 2021-22.

### 8. Approval of APO 2023-24 Proposals under CAMPA :

The Prl. Chief Conservator of Forests & Chief Executive Officer CAMPA informed the committee that the 10<sup>th</sup> Executive Committee of Telangana CAMPA in its meeting held on 13.04.2023, has approved the Annual Plan of Operations for the year 2023-24 under CAMPA for Rs.75192.076 lakhs as below;

S.No	Head	Component	Financial Out lay for 2023-24 (Rs. In lakhs)
1	01	Compensatory Afforestation (CA)	13994.3980
2	02	Catchment area treatment (CAT)	732.8250
3	03	Integrated Wildlife Management Plan (IWLM)	5964.8530
4	04	Net present value (NPV)	53500.0000
5	05	Interest	1000.0000
6	06	others	0.0000
<b>Total</b>			<b>75192.07600</b>

Meanwhile, the Chief Executive Officer, National CAMPA Authority, MOEF&CC, GOI, New Delhi has issued certain instructions on perspective plan & utilization of NPV funds for improvement of forests and wildlife habitat through file No. NA-15/1/2022-NA, Dt.16.05.2022 & file no.NA-5/1/2020-NA, Dt.30.05.2022 in which NPV allocations are required to be rationalized to around 20% or 25% maximum of total NPV funds available.

In view of the above, availability of funds with Telangana CAMPA including 90% of the funds deposited by the User Agencies from 09.02.2019 to 31.03.2023 and the estimated interest amount accrued into the state CAMPA fund with the State Finance Department on deposition of Rs. 3110.380 crs during 2019; is as follows.

Sl. No	CAMPA Activity	Fund available with the State / UT as on 01.04.2023 (Rs. in Crores)
<b>Mandatory Activity</b>		
1	CA/PCA/ Additional CA	1047.704
2	Catchment Area Treatment Plan	52.164
3	Integrated Wildlife Management Plan	80.106
4	Net Present Value	577.174
5	Interest	511.920
6	Other Component	62.090
<b>Total</b>		<b>2331.158</b>

Based on the instructions issued by the National CAMPA authority, the availability of funds under 04-NPV including 90% of the funds deposited by the User Agencies from 09.02.2019 to 31.03.2023 is Rs.57717.372 lakhs and NPV allocations are required to be rationalized to around 25% of total NPV funds available. However, after revision of NPV component and taking into consideration of committed plantation activities, the proposed allocation comes to 28% and the Annual Plan of Operations for the year 2023-24 are revised as follows.

S.No	Head	Component	Financial Out lay for 2023-24 (Rs.in lakhs)
1	1	Compensatory Afforestation (CA)	13947.295
2	2	Catchment area treatment (CAT)	732.825
3	3	Integrated Wildlife Management Plan (IWLM)	5964.853
4	4	Net present value (NPV)	16290.000
5	5	Interest	1300.000
6	6	others	0.000
		<b>Total</b>	<b>38234.973</b>

*The Committee approved the proposal of allocation of Rs.38234.973 lakhs for new works as detailed above head wise for Annual Plan of Operations 2023-24.*

**Other Information Pertaining to APO 2023-24:**

**(i) Spillover works of 2022-23 to be included in APO 2023-24 proposal;**

Due to insufficient funds, some of the works were not completed during the year 2022-23 and accordingly Rs. 8033.436 lakh is proposed for 2023-24 under different Heads.

Further due to non-availability of funds under 04-NPV Head, an amount of Rs.5677.563 lakhs towards spill over works of 2022-23 under NPV, are proposed under 05-Interest component as provided under 6(a)(vi) of the CAF Rules 2018. Based on this, the spill over Annual Plan of Operations for the year 2023-24 is as follows.

S.No	Head	Component	Financial Out lay for Spill over works for 2023-24 (Rs.in lakhs)
1	1	Compensatory Afforestation (CA)	2277.826
2	2	Catchment area treatment (CAT)	72.550
3	3	Integrated Wildlife Management Plan (IWLM)	5.318
4	4	<b>Net present value (NPV)</b>	0.000
5	5	Interest	5677.742
6	6	others	0.000
		<b>Total</b>	<b>8033.435</b>

*The Committee approved the spill over proposal of allocation of Rs.8033.435 lakhs as detailed above head wise for Annual Plan of Operations 2023-24.*

**(ii) Project wise details under CA / CAT / IWLM :**

*The Committee noted the information and Prl. Chief Conservator of Forests (WL) & CWLW and Prl. Chief Conservator of Forests (FCA ) & Nodal Officer, were requested to furnish the information on the following on top priority by 30.06.2023.*

1. Project wise activities (both Physical & Financial) approved by the MOEF & CC, GOI, New Delhi, time line approved, Physical & Financial achievements upto March' 2023 and balance Physical & Financial for all the approved projects so far by MOEF&CC, GOI, New Delhi under CA, CAT & Others by PCCF (FCA) & Nodal Officer.
2. Project wise Status of extent of plantations under CA, CAT as approved in the project by MoEF & CC, GOI, New Delhi, timeline, achievement up to 2022-23 and balance for all the approved projects so far.
3. Project wise activities (both Physical & Financial) approved by the MOEF & CC, GOI, New Delhi, time line approved, Physical & Financial achievements upto March'2023 and balance Physical & Financial for all the approved projects so far by MOEF&CC, GOI, New Delhi under IWLM by PCCF (WL) & CWLW.
4. Details of discrepancies, if any, in physical, financial, location etc.in implementation against all the approved projects so far under CA/CAT/ IWLM/Others.

**9. Status of fund releases and Interest amount from Finance Department.**

**(i) Status of fund releases**

It was informed that Director General of Forests and special Secretary, MoEF&CC, GoI and Chief Executive Officer, National CAMPA, MoEF&CC, GoI have written to the Chief Secretary, Government of Telangana for timely release of funds by the State Government as per APO approved by the MoEF & CC, GoI. Against the budget approvals of Rs.807.30 Cr made in the approved Budget book for the year 2022-23, and based on the requests made by the Prl. Chief Conservator of Forests & CEO, CAMPA, the Budget Release Orders were issued for Rs.403.65 lakhs but only an amount of Rs.268.475 crs was adjusted to the Telangana CAMPA account during 2022-23.

*The Committee noted the information and Finance Department was requested to adjust the remaining amount of Rs.629.599 crs into Telangana CAMPA Account.*

**(ii) Status of Interest Accrued:**

*The Committee noted the information and Finance Department was requested to send the details on Interests accrued on the fund deposited with Finance Department to the Telangana CAMPA at the earliest as asked by National CAMPA, MoEF&CC, GoI and Comptroller and Auditor- General, Telangana.*

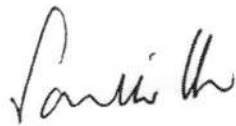
**10. Ratification of amount taken from BIOSOT Account on reimbursement basis**

*The Committee noted the information and ratified the action taken for Rs. 80.00 crs amount taken from BIOSOT Account of PCCF Wildlife & CWLW on reimbursement basis for carrying out the activities as per approved APO 2022-23.*



11. Approval of BIOSOT Annual Plan of Operations for the year 2023-24


The Steering Committee approved the BIOSOT APO 2023-24 for Rs. 628.301 lakhs for (13) projects for taking up Wild life mitigation measures as approved by the Standing Committee of National Board for Wildlife.

3/4  


Chief secretary, Government of Telangana  
and Chairperson, Steering Committee,  
Telangana CAMPA

4/4  


Spl. Chief Secretary, Forests, Government of  
Telangana, Hyderabad

  
16/6/23

Pri. Chief Conservator of Forests &  
(Head of Forest Force),  
Forest Department, Telangana.

16/06/2023

Pri. Chief Conservator of Forests (CAMPA) &  
Chief Executive Officer & Member Secretary,  
Telangana CAMPA



Spl. Chief Secretary to Government  
Finance Department, Telangana



Spl. Chief Secretary to Government  
Planning Department, Telangana

5-7. 2-1K

Principal Secretary to Government  
PR & RD Department, Telangana

Secretary to Government  
Agriculture Department, Telangana

Secretary to Government  
Tribal Welfare Department, Telangana

Pr. Chief Conservator of Forests (WL) &  
Chief Wildlife Warden,  
O/o the Pr.CCF, Telangana

Pr. Chief Conservator of Forests (Dev)  
O/o the Pr.CCF, Telangana Hyderabad  
Nodal Officer, State Forest Development  
Agency.

Pr. Chief Conservator of Forests (FCA) & Nodal  
Officer  
O/o the Pr.CCF, Telangana

Inspector General of Forest,  
IRO MoEF&CC, GOI, Hyderabad.

Comments of IRO, Hyderabad  
are furnished separately which  
need to be incorporated.

28/01/2023

In 2023-24 Action Plan,  
raising native preferred  
species, which are  
depleting and required  
by forest-dependant  
tribes; maybe included  
"Training Manual on  
Sustainable Harvesting  
of NTFP" prepared by  
FCRI in collaboration  
with TWD maybe  
referred to.

Secy, Tribal Welfare.

F. No. – NA-15/28/2020-NA  
Government of India  
Ministry of Environment, Forest and Climate Change  
(National Authority)  
(Email: [adhoc-campa-mef@nic.in](mailto:adhoc-campa-mef@nic.in))  
\*\*\*\*\*

Hall No.1, 4<sup>th</sup> Floor  
Block No.3, CGO Complex  
Lodhi Road, New Delhi-110003  
Dated the 10<sup>th</sup> August, 2022

To,  
The Additional Chief Secretary, Forests  
Government of Telangana,  
Government Secretariat  
Hyderabad

**Sub: Annual Plan of Operation (APO) for the year 2022-23 of Telangana State CAMPA -reg.**

Madam,

With reference to letter No. 15301/20231/CAMPA dated 05<sup>th</sup> May, 2022 and 16<sup>th</sup> April, 2022 of Telangana State CAMPA on the above-mentioned subject, it is to convey the approval of the Executive Committee of the National Authority under section 15 (1) (i) of the Compensatory Afforestation Fund (CAF) Act, 2016 for the mandatory and time bound activities of the Annual Plan of Operation – Telangana (2022-23).

2. During the 17<sup>th</sup> meeting of the Executive Committee of National Authority has approved APO of 2022-23 at total cost of **Rs.551.33 crore** for fresh works and deferred/Not approved Rs.138.01 crore out of proposed outlay **Rs.689.33 crores** and approved **Rs.89.72 crore** for spill over works & deferred/not approved **Rs.40.28 crore** out of proposed outlay of **Rs.129.00 crore** vide letter dated 15<sup>th</sup> June, 2022. The State Authority has submitted the clarifications regarding each item of work and detail justifications of deferred activities.

3. The deferred activities of APO 2022-23 were discussed in the 18<sup>th</sup> Executive Committee meeting of National Authority and approved for **Rs.111.60 crore** and **Rs.20.00 crore** for spill over works as per following component wise details:

(Amount in Cr.)

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
A.		Site Specific Activities				
1		Compensatory Afforestation (CA)				
	Mandatory activity	Misc. like fencing, administrative cost etc.			59.77	Approved for Rs.59.77 crore out of Rs.60.03 crore

*Subhal*

2	<b>Catchment Area Treatment Plan(CAT)</b>					
	<b>As per approved CAT plans</b>					
	Mandatory activity	Administrative cost	Ls			0.36
B.	<b>Activities-under 80% of CAF Rules NPV</b>					
	<b>Assisted NaturalRegeneration</b>					
	5(2)(a)	Weed removal	Ha	11101	9.88	Not approved
		Removal of Lantana	Ha	3741.38 ha creation & 2234.62 ha maintenance	4.59	Approved as part of ANR activities
		Removal of Mahaveera	Ha	4616.69	2.80	Approved as part of ANR activities
	5(2)(c)	Silvicultural operations in forests;				
		Cultural operations-Revisit	Ha	37093.018 Ha	13.22	Not approved
		Cultural operations New		37093	6.60	
	5(2)(i)	<b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;</b>				
		Weed Management	Ha	2025 ha	3.08	
C.	<b>Allied Activities -20% of NPV</b>					
		Maint. of Internet connectivity	Ls		1.18	
		Broadband connectivity & Maint. of IT infrastructure	Nos	271 Nos		
		e-Green Watch updation	Nos	2	0.11	
		Development of web enabled FIMS & GIS, MIS integration	Nos	60	1.81	
		FRO quarters, FSO/Dy.RO quarters, FBO quarters and 3 Forest Range officer offices	Nos	21 - FRO 25 - FSO/Dy.RO 3 - RFO	27.30	
	Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.					

*Arthun2*

	5(3)(h)	Concurrent monitoring and evaluation of works at field level	Nos	84	3.00	Approved for Rs. 3.0 crore of 6.05 crore
<b>E.</b>	<b>Activities under 40 % on Interest component</b>					
	6(b)(v)	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority. CA Audit fee of Divisions, long billed vulture, audit fee of head office, other contingencies of state authority			1.00	
<b>Grand total Approved</b>					<b>111.60</b>	

**B. The approved activities of the Spill Over for the year 2021-22 are as under: -**

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha. /Km)	Financial Target (in Crore)	
a	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Compensatory Afforestation</b>				
	Mandatory Activities	Chain link fencing		20.00	

**3. The approval is subject to the following conditions:**

- i. The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.
- ii. Utilization of State Compensatory Afforestation Fund (CAF) shall be done in such a manner that at least 80% is used for afforestation, forest development and wildlife habitat improvement and up to a maximum 20% amount is to be used for infrastructure/capacity building related items.
- iii. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- iv. The construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority (CZA) and when funds are not available from other sources.
- v. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, KML files of other assets

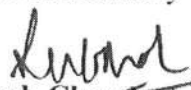
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- and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- vi. If required and approved by National Authority, casual engagement of local people or local labours may be hired to assist regular staff of State Forest Department for works for protection of forest and wildlife to be undertaken from State fund as per rule 5(3)(f).
  - vii. Monitoring and evaluation of the works undertaken shall be the highest priority for the State Authorities. Executive Committee and Steering Committee of all the State/UT Authorities should ensure adequate measures for regular internal and third party monitoring and evaluation of CAMPA activities.
  - viii. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independently working. It should not be local NGOs/ organisations already working with the Forest Department or State Government.
  - ix. The monitoring and evaluation report of the works done up to the year 2021-22 should be ready by September, 2022 and made available to National Authority. Similarly report on CAMPA activities taken up in 2022-23 must be made available in time by September 2023.
  - x. A statement that the Annual Report, Annual accounts and the Audit Report together with a memorandum of action taken on recommendations contained therein has been laid in each house of the State legislature as per requirements of section 29 of the CAF Act 2016, shall be invariably submitted with the proposal for approval of the APO by the EC of NA.
  - xi. Prior to implementation of approved APOs, the EC of the State Authority shall ensure that a certificate is available with them to the effect that the proposed activities are being taken up after due consultation with Gram Sabha and are as per provisions of FRA 2006. Activities proposed in forest areas are in consonance with approved working plan; and activities proposed in protected areas (PAs) are in consonance with approved Wildlife Management Plan. Whereas, activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan.
  - xii. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented. The data of afforestation, aided forest regeneration and efforts for increasing tree cover outside should be shared with FSI for continuous assessment of green cover and evaluation.
  - xiii. The State /UTs Authorities should make a detail record and status of all the lands under protected areas/ forests below transmission lines and submit the status of their management to MoEF&CC.
  - xiv. The State EC shall also ensure that there is no overlapping of activities / funding with other schemes and may provide a certificate to that effect.
  - xv. Local and indigenous species, especially fruit and fodder species should be given preference in afforestation/ regeneration to be carried out; monoculture and planting of exotic species should be avoided.
  - xvi. Compensating the loss of ecological services due to forest diversion for non-forestry purposes is the main objective of Compensatory Afforestation Fund. Regeneration and development of forests should, therefore, be given priority in degraded forests as well as non-forest lands. Also, priority should be accorded to labour intensive activities for regeneration and development of forests.
  - xvii. The Executive Committee of the State shall also ensure that proposed activities have adequate forward and backward linkages and are being taken up as per prevailing



- approved minimum wage rate, schedule of rates, model estimates etc. The APOs that are sent to the National Authority for approval must be accompanied with rationale of activities proposed, information on approved minimum wage rate, schedule of rates, model estimates etc.
- xviii. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the states. In addition, the State Government shall also make timely and adequate budget provision as per approved APO and release money so that approved activities could be implemented in time. The tabular information on total proposed outlay of APO submitted by State/UT CAMPA, the funds approved by National Authority, the funds released by state Government and funds utilised during last year.
- xix. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xx. Purchase of vehicles is not permitted. Vehicles are to be hired as per approved APO. The repair/ maintenance of vehicles shall be limited to the vehicles purchased from the CAMPA funds previously.
- xxi. State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- xxii. IRO should also monitor and evaluate CAMPA activities. Sufficient budgetary provisions should be kept for monitoring by IRO, in the State APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
- xxiii. The validity of APO (2022-23) shall expire on 31.03.2023. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2023-24) and are approved.
- xxiv. The final approval of APO (2022-23) shall be considered only after the State Government/UT Administration submits a compliance report as per the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued vide letter No.NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change.

Yours faithfully

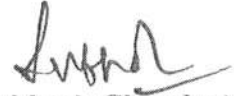
  
(Subhash Chandra)  
Chief Executive Officer  
National Authority

**Copy to:**

1. Principal Chief Conservator of Forests (HoFF)-cum-Chairperson, Telangana State CAMPA, Telangana Hyderabad.
2. The Additional Chief Secretary, Department of Finance, Government of Telangana, Hyderabad.
3. Chief Executive Officer, Telangana State CAMPA, Hyderabad.
4. Secretary, Department of Planning, Government of Telangana, Hyderabad.
5. Accountant General, Hyderabad.

Copy also forwarded through email to:

1. DGF&SS for kind information
2. Deputy Director General of Forests (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Hyderabad;
3. Principal Director (Audit), Scientific Department, AGCR Building, New Delhi;
4. IFD/Sanction Folder/ Guard File;
5. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.



**(Subhash Chandra)**  
**Chief Executive Officer**  
**National Authority**



F. No. – NA-15/28/2020-NA  
 Government of India  
 Ministry of Environment, Forest and Climate Change  
 (National Authority)  
 (Email: [adhoc-campa-mef@nic.in](mailto:adhoc-campa-mef@nic.in))  
 \*\*\*\*\*

Hall No.1, 4<sup>th</sup> Floor  
 Block No.3, CGO Complex  
 Lodhi Road, New Delhi-110003  
 Dated the 17<sup>th</sup> June, 2022

To,  
 The Principal Secretary  
 EF&T Department  
 Telangana Secretariat  
 Hyderabad

**Sub: Annual Plan of Operation (APO) for the year 2022-23 of Telangana State CAMPA - reg.**

Sir/Madam,

I am directed to refer to the letter No. 15301/20231/CAMPA dated 05<sup>th</sup> May, 2022 and 16<sup>th</sup> April, 2022 of Telangana State Authority, Government of Telangana on the above-mentioned subject and to convey the approval of the Executive Committee of the National Authority under Section 15 (1) (i) of the Compensatory Afforestation Fund (CAF) Act, 2016 for the Annual Plan of Operation- Telangana (2022-23) at a total cost of **Rs.551.33 crore** (Rupees Five hundred fifty-one crore and thirty-three lakhs only) and Spill over activities of **Rs.89.72 crore** (Rupees Eighty nine crore and Seventy-two lakhs only) out of proposed outlay of various forestry and wildlife activities in APO 2022-23 is for Rs.689.33 crore and Spill over activities of Rs.129.00 crore respectively, recommended by the States Steering Committee for carrying out approved activities during the current financial year from the "State Compensatory Afforestation Fund-Telangana" created under Section 4 of CAF Act, 2016.

2. The APO was discussed in the 17<sup>th</sup> meeting of the Executive Committee held on 1<sup>st</sup> June, 2022 and approved the APO of 2022-23 with financial outlay of **Rs.551.33 crore** and deferred **Rs.138.01 crore** and spill over activities of **Rs.89.72 crore** and deferred **Rs.40.28 crore**. The component wise approvals accorded by the Executive Committee are as under:

(Amount in Rs. Crore)

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
A.		<b>Site Specific Activities</b>				
1		<b>Compensatory Afforestation (CA)</b>				
		Raising of plantations	Ha	2799.41	21.89	
	Mandatory	Maintenance of plantations (up to 9th year)	Ha	17018.35	37.06	

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark	
				Physical Target	Financial Target		
	activity	Nursery maintenance	LBPS	50.06	3.06		
		Nursery raising	LBPS	31.84	2.74		
		Advance operations	Ha	820.65	6.17		
		Misc. like fencing, administrative cost etc.			60.03	Deferred - Subject to submission of details	
2	<b>Catchment Area Treatment Plan(CAT)</b>						
	Mandatory activity	<b>As per approved CAT plans</b>					
		Peripheral trench in Km	Km	12.00		0.59	
		Bund planting in three rows in Km	Km	28.09		0.13	
		Rough Stone packing at canal passing through the hillocks.	Km	1.50		0.16	
		<b>SMC works</b>					
		RFD/SGPs	Nos	25.00		0.28	
		MPT	Nos	18.00		0.72	
		PT	Nos	14.00		1.17	
		SCT	Nos	37248.00		1.58	
		Bund planting three rows in Km				0.00	
		Planting of Rare/Medicinal Species local indigenous tree and shrub species	Ha	50.00		0.07	
		<b>Infrastructure</b>					
		Nursery	Nos	3.00		0.48	
		FRO Quarter	Nos	2.00		0.60	
		Creation of fire lines in remnant block	Km	100.00		0.10	
		Fire lines	Km	38.00		0.05	
		Firefighting equipment	Nos	8.00		0.08	
		Socio-economic component	Ls			0.20	
		Administrative cost	Ls			0.36	Deferred

*(Signature)*

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark	
				Physical Target	Financial Target		
		Others	Ls		0.41		
03		<b>Integrated Wild Life Management Plan(IWLM)</b>					
	Mandatory activity	Habitat Improvement		As per approved IWLM plans	0.68		
		Water Resources Managements & SMC Structures			0.80		
		Creation of Fire Lines & Maintenance of Fire Lines			0.09		
		Strengthening protection			3.65		
		Miscellaneous & Publicity, Awareness			0.20		
B.	<b>Activities-under 80% of CAF Rules NPV</b>						
	5(2)(a)	<b>Assisted Natural Regeneration</b>					
		CPT	Km	275.00	4.19		
		Trench stabilization	Km	1043.4 Km- Revisit & 673.94 Km New	3.16		
		seed broadcasting & Dibbling	Ha	351.00			
		Maintenance of Gacchakaya	Nos	586100.00	0.14		
		Laying of sample plots	Nos	1401	0.22		
		Raising of Gacchakaya	Nos	1500428	0.76		
		Fire lines & Maintenances	Km	1853.20 Km Creation, 5599.30 KM Maint of fire lines	5.72		
		Weed removal	Ha	11101	9.88	Deferred – submission of impact study report	
		Bamboo plantation along nalas including maint. 20.936LBPS maint. of nursery, 1940.70 KM			3.93		

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
		raising,1189.15K m maint. of plantation,975 km advance operations,8.735 Lbps nursery for 2023 planting,	Km			
		Medicinal herbs & shrubs on sets mounds 13774 Ha raising ,46.939 Lbps nursery maint,80.97062 Lbps nursery for 2023 Planting	Ha		15.63	
		Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits 4585.4 Ha raising,1923 Ha advance operations,44.43 243 Lbps nursery for 23 planting & 26.125 LBPs nursery for 2024planting season, 3533 Ha 1st year maintenance	Ha		59.07	
		Removal of Lantana	Ha	3741.38 ha creation & 2234.62 ha maintenance	4.59	Deferred – submission of impact study and report from IRO
		Removal of Mahaveera	Ha	4616.69	2.80	
	5(2)(b)	Artificial regeneration (by plantations);				
		Total AR like Teak, Bamboo, BHA & NTSH plantations 130 Ha - Bamboo+Misc,0. 65Lbps bamboo Nursery, 1.41		AS per APO		

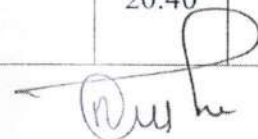
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Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
		Lbps BHA nursery maint,436.24 Ha BHA plantation,60 Ha maint of BHA plantation, 20 Ha advance operations for BHA,4.30 LBPS nursery for BHA 23 Planting,120.724 Lbps nursery maint,107.55178 Lbps nursery for 2023 planting,5712 Ha raising of plantation,3 ha dense plntation,5710 Ha 1st year maint,2894.50 Ha 2nd year miant,7712.00Ha advance operations	Ha		145.25	
	5(2)(c)	Silvicultural operations in forests;				
		Cultural Operations-New	Ha	39513 Ha	13.11	Approved Rs.13.11 crore out of Rs.26.23 crore
		Cultural operations-Revisit	Ha	37093.018 Ha	6.60	Approved Rs.6.60 crore out of Rs.12.13 crore
		Cultural operations-urban blocks	Ha	967.19 Ha	0.64	
	5(2)(d)	Protection of plantations and forests;				
		Protection of forests like pillars, construction of protection structures etc. for forest blocks	Nos	4180 Nos	4.76	

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark	
				Physical Target	Financial Target		
	5(2)(e)	Pest and disease control in forest;					
	5(2)(f)	<b>Forest fire prevention and control operations;</b>					
		Sensitive areas , procurement of firefighting equipment, procurement of fire fighters, planting indigenous vegetative barriers of fire resistant species around fire affected areas	Nos.	106 Nos fire equipment for highly vulnerable ranges	0.80		
		Engaging quick response teams	Nos	45 Nos	1.39		
	5(2)(g)	Soil and moisture conservation works in the forest;					
		<b>SMC works:</b> 245587Cu.mt SCT, 114 farm ponds, 22671 RFDs, 7 solar bore wells	Nos	As per APO	31.24		
		Water harvesting structures- 736 nos Check Dams, 1067 Nos Percolation Tanks, 413 Nos Mini percolation Tanks	Nos	As per APO	65.57		
	5(2)(h)	Voluntary relocation of villages from protected areas;	Ls	As per APO	7.20	Subject to NTCA approval	
	5(2)(i)	<b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;</b>					
		Provision of water & SMC, saucer pits etc. 130 Nos saucer pits creation, 955 Nos filling of water in saucer pits, 309 creation of water	Nos	As per APO	5.20		

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Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
		holes,15 erection of solar pump with PTS				
		Weed Management	Ha	2025 ha	3.08	Deferred – submission of impact study report
		Improvement of tree cover: 689 Ha fruit bearing raising,65 Ha advance operations for fruit bearing & 663.10 KM bamboo plantation raising and 140 KM advance operations	Ha	As per APO	10.05	
		<b>Grass Land Management:</b> 1137 Ha grass land raising,120 Kgs grass seed collection & 5 Ha fodder plots	Ha		4.43	
		Prey base-construction of kraals and capture of herbivores	Nos	380 Nos & 4 Kraals	0.27	
		creation of view lines-848 km & maint. of view lines-884km	Km	402 KM creation & 553 KM maintenance	0.99	
	5(2)(k)	Establishment operation maintenance of animal rescue center and ant poaching 228 Nos rescue of wild animals, maintenance of 5 rescue vans	Nos	As per APO	0.30	
C.	<b>Allied Activities -20% of NPV</b>					
	5(3)(a)	Modern nursery activities, nursery planting stock	Nos	8	20.40	



Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
	5(3)(c)	Work stations, Desktops, LaserJet printers, copier cum printer, NAS storage 20TB & A0 size plotter;	Ls		0.48	
		5-Work stations, 30 Desktops,10- LaserJet printers,6-copier cum printer,1- NAS storage 20TB & A0 size Plotter				
		Maint. of Internet connectivity	Ls		0.20	Approved Rs.0.20 crore out of Rs.1.38 crore
		Broadband connectivity & Maint. of IT infrastructure	Nos	271 Nos		
		e-Green Watch updation	Nos	2	0.11	Not approved
		Development of web enabled FIMS & GIS, MIS integration	Nos	60	1.81	Not approved
		System and network maint.	Ls		0.26	
	5(3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;				
		creation of Inspection paths/roads	Km	644.54 Km	4.97	
		Maint of Inspection/forest roads	Km	988.38 Km	3.28	
		Forest Fire Prevention inf Fire Sensitive areas	Km	4490.5 Km creation & 6405.2 Km maintenance	8.77	
		Watch Towers	Nos	26 Nos	3.42.00	
		Construction of residential and official				

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Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
		buildings in forests for concerned staffs up to the rank of Range Forest officers deployed for protection of forest and wildlife				
		FRO quarters, FSO/Dy.RO quarters, FBO quarters and 3 Forest Range officer offices	Nos	21 - FRO 25 - FSO/Dy.RO 3 - RFO	27.30	Deferred
	5(3)(f)	Casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund; <i>Illicit fellings, smugglings, poaching and mining etc</i>				
		Base camps & boat parties	Nos	150 Nos-Base camps & 4 nos boat parties	15.54	
		Wild Animal tracking	Nos	142 Nos	1.82	
	5(3)(g)	Survey and mapping of forest areas for Compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;				
		vegetation canopy cover mapping and monitoring, vegetation canopy cover assessment and cost of satellite imaginary	Nos	55 Divisions	2.14	
		Assessment of fire data-55 Divisions	Nos	55 Divisions	0.11	
		creation and updation of geo- spatial data-55 divisions	Nos	55 Divisions	1.20	
		Resource inventory	Nos	55 Divisions	0.14	
		Analysis of geo-spatial data-55 Division	Nos	55 Divisions	0.14	
		ROFR 7 etc-55 Division	Nos	55 Divisions	0.36	
		Survey of notified forest blocks	Ls	0	0.35	

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Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
		Survey of FCA areas	Nos	10 Divisions	0.11	
	5(3)(h)	Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.				
		Concurrent monitoring and evaluation of works at filed level	Nos	84	6.05	Not approved
		Monitoring and Evaluation	Nos		1.95	
	5(3)(i)	Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;				
		Awareness program, pre-fire seasonal workshops,	Nos	106 nos awareness program, 158 Nos pre-fire seasonal workshops, 106nos incentives	0.75	
		Hoardings, and trainings etc	Nos	50 Hoardings & 40- Trainings	0.58	
		Trainings, workshops & others at 88 Nos at circle/ District/Division level	Nos	44 Circle level trainings, 12 state level programmes & 4 workshops on	1.68	
<b>D. Interest Component Activities 60%</b>						
	6(a)(iv)	4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	Nos	66	5.58	
	6(a)(v)	5. Disbursement of sitting fees and allowances to nominated members of the State Authority	LS		0.10	
	6(a)(vi)	6. activities referred to in sub- rules (2) and (3) rule	LS		0.32	

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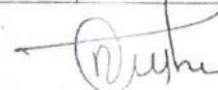
Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
		5;				
<b>E.</b>	<b>Activities under 40 % on Interest component</b>					
	6(b)(i)	1. Management of office establishment.	Ls		1.91	
	6(b)(ii)	2. Office equipment including computers and peripherals and its maintenance for the State Authority.	Ls		0.50	
	6(b)(iii)	3. hiring of staff cars for the use of officers and officials of the State Authority	Ls		0.25	
	6(b)(v)	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority. CA Audit fee of Divisions, long billed vulture, audit fee of head office, other contingencies of state authority			0.30	Approved Rs.0.30 crore out of Rs.1.30 crore
	6(b)(vi)	6. Any other activity for management of the forests and wildlife not referred to in sub- rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.			0.05	
		Improvement to communication/wireless network to front line staff	Nos	3915 nos	2.34	
<b>Grand total Deferred</b>					<b>138.01</b>	
<b>Grand total Approved</b>					<b>551.33</b>	

*(Signature)*

B. The approved activities of the Spill Over for the year 2021-22 are as under: -

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha. /Km)	Financial Target (in Crore)	
a	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	Mandatory Activities	<b>Compensatory Afforestation</b>			
		Nursery Operations		0.35	
		Nursing raising		0.04	
		Nursery Infrastructure		0.02	
		Check Dam		0.06	
		Digging of bore well		0.00	
		Restoration of cheruvu		0.27	
		Civil works		1.33	
		Chain link fencing		10.00	Approved Rs.10 crore out of Rs.50.28 crore
		<b>Total CA</b>		<b>12.07</b>	
		<b>Catchment Area Treatment Plan</b>			
		Construction of FBO quarters		0.41	
		<b>Total CAT</b>		<b>0.41</b>	
		<b>Integrated Wildlife Management Plan</b>			
		IWMP		0.05	
	<b>Total IWMP</b>		<b>0.05</b>		
	<b>Sub Total Site-Specific Activities</b>		<b>12.53</b>		
b	<b>Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b>				
	5(2)(a)	<b>Assisted Natural Regeneration</b>			
		CPT/protection	113.61 Km	41.26	
		Bamboo Plantation along nalas including maintenance	21 Km	0.09	
		Gap planting	10 Ha	0.05	
		<b>Total</b>		<b>41.28</b>	
	5(2)(b)	<b>Artificial regeneration by plantations</b>			
		Total AR like Teak, Bamboo, BHA & NTSH plantations	766.10 Ha	2.44	
		<b>Total</b>		<b>2.44</b>	
	5(2)(d)	<b>Protection of Plantation and Forests</b>			
		Protection of forests like pillars	50 Nos.	0.04	

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha. /Km)	Financial Target (in Crore)	
		<b>Total</b>		<b>0.04</b>	
	5(2)(g)	<b>Soil and moisture conservation works in the forest</b>			
		Soil and Moisture Conservation works		0.18	
		Water harvesting structures	21 No.	0.77	
		<b>Total</b>		<b>0.95</b>	
	5(2)(i)	<b>Improvement of Wildlife habitat as prescribed in the approved wildlife management plan/working plan</b>			
		Protection of forests by construction of protection structures etc.	14.75 Km	3.69	
		Provision of water & SMC saucer pits etc	2 Nos.	0.04	
		Improvement of Tree Cover	12 km, 10 Ha	0.01	
		<b>Total</b>		<b>3.74</b>	
		<b>Sub Total 5(2) Rule -</b>		<b>48.47</b>	
c	<b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>				
	5(3)(d)	<b>Construction, up-gradation and Maintenance of Inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;</b>			
		Creation of Inspection paths/roads	23.95 Km	0.22	
		Forest fire prevention in fire Sensitive areas	27.60 Km	0.02	
		Watch Towers	4 Nos.	0.54	
		<b>Total</b>		<b>0.78</b>	
	5(3)(e)	<b>Construction of Residential and Official Buildings in forests for concerned staff up to the rank of Range Officer deployed for protection of forest and wildlife</b>		27.86	
		<b>Total</b>		<b>27.86</b>	
		<b>Sub Total 5(3) Rule -</b>		<b>28.64</b>	
d	<b>Rule 6(b) (40%) of the CAF Rules, 2018</b>				
	6 (ii)	Other Contingencies for management of State Authority.		0.01	
		<b>Total Interest</b>		<b>0.01</b>	
		<b>Grand total deferred</b>		<b>40.28</b>	
		<b>Grand Total approved</b>		<b>89.72</b>	

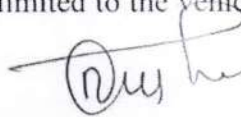


S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha. /Km)	Financial Target (in Crore)	

3. **The approval is subject to the following conditions:**

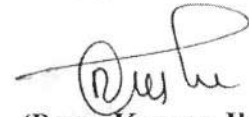
- i. The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.
- ii. Utilization of State Compensatory Afforestation Fund (CAF) shall be done in such a manner that at least 80% is used for afforestation, forest development and wildlife habitat improvement and up to a maximum 20% amount is to be used for infrastructure/capacity building related items.
- iii. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- iv. The construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority (CZA) and when funds are not available from other sources.
- v. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, KML files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- vi. If required and approved by National Authority, casual engagement of local people or local labours may be hired to assist regular staff of State Forest Department for works for protection of forest and wildlife to be undertaken from State fund as per rule 5(3)(f).
- vii. Monitoring and evaluation of the works undertaken shall be the highest priority for the State Authorities. Executive Committee and Steering Committee of all the State/UT Authorities should ensure adequate measures for regular internal and third party monitoring and evaluation of CAMPA activities.
- viii. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independently working. It should not be local NGOs/ organisations already working with the Forest Department or State Government.
- ix. The monitoring and evaluation report of the works done up to the year 2021-22 should be ready by September, 2022 and made available to National Authority. Similarly report on CAMPA activities taken up in 2022-23 must be made available in time by September 2023.
- x. A statement that the Annual Report, Annual accounts and the Audit Report together with a memorandum of action taken on recommendations contained therein has been laid in each house of the State legislature as per requirements of section 29 of the CAF Act 2016, shall be invariably submitted with the proposal for approval of the APO by the EC of NA.

- xi. Prior to implementation of approved APOs, the EC of the State Authority shall ensure that a certificate is available with them to the effect that the proposed activities are being taken up after due consultation with Gram Sabha and are as per provisions of FRA 2006. Activities proposed in forest areas are in consonance with approved working plan; and activities proposed in protected areas (PAs) are in consonance with approved Wildlife Management Plan. Whereas, activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan.
- xii. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented. The data of afforestation, aided forest regeneration and efforts for increasing tree cover outside should be shared with FSI for continuous assessment of green cover and evaluation.
- xiii. The State /UTs Authorities should make a detail record and status of all the lands under protected areas/ forests below transmission lines and submit the status of their management to MoEF&CC.
- xiv. The State EC shall also ensure that there is no overlapping of activities / funding with other schemes and may provide a certificate to that effect.
- xv. Local and indigenous species, especially fruit and fodder species should be given preference in afforestation/ regeneration to be carried out; monoculture and planting of exotic species should be avoided.
- xvi. Compensating the loss of ecological services due to forest diversion for non-forestry purposes is the main objective of Compensatory Afforestation Fund. Regeneration and development of forests should, therefore, be given priority in degraded forests as well as non-forest lands. Also, priority should be accorded to labour intensive activities for regeneration and development of forests.
- xvii. The Executive Committee of the State shall also ensure that proposed activities have adequate forward and backward linkages and are being taken up as per prevailing approved minimum wage rate, schedule of rates, model estimates etc. The APOs that are sent to the National Authority for approval must be accompanied with rationale of activities proposed, information on approved minimum wage rate, schedule of rates, model estimates etc.
- xviii. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the states. In addition, the State Government shall also make timely and adequate budget provision as per approved APO and release money so that approved activities could be implemented in time. The tabular information on total proposed outlay of APO submitted by State/UT CAMPA, the funds approved by National Authority, the funds released by state Government and funds utilised during last year.
- xix. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xx. Purchase of vehicles is not permitted. Vehicles are to be hired as per approved APO. The repair/ maintenance of vehicles shall be limited to the vehicles purchased from the CAMPA funds previously.



- xxi. State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- xxii. IRO should also monitor and evaluate CAMPA activities. Sufficient budgetary provisions should be kept for monitoring by IRO, in the State APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
- xxiii. The validity of APO (2022-23) shall expire on 31.03.2023. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2023-24) and are approved.
- xxiv. The final approval of APO (2022-23) shall be considered only after the State Government/UT Administration submits a compliance report as per the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued vide letter No.NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change.

Yours faithfully,



**(Prem Kumar Jha)**  
**Joint Chief Executive Officer**  
**National Authority**

**Copy to:**

1. Principal Chief Conservator of Forests (HoFF)-cum-Chairperson, Telangana State CAMPA, Telangana Hyderabad.
2. The Additional Chief Secretary, Department of Finance, Government of Telangana, Hyderabad.
3. Chief Executive Officer, Telangana State CAMPA, Hyderabad.
4. Secretary, Department of Planning, Government of Telangana, Hyderabad.
5. Accountant General, Hyderabad.

**Copy also forwarded through email to:**

1. PPS to DGF&SS for kind information
2. Chief Executive Officer (National Authority), Ministry of Environment, Forest and Climate Change, New Delhi;
3. Deputy Director General of Forests (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Hyderabad;
4. Principal Director (Audit), Scientific Department, AGCR Building, New Delhi;
5. IFD/Sanction Folder/ Guard File;
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.



**(Prem Kumar Jha)**  
**Joint Chief Executive Officer**  
**National Authority**